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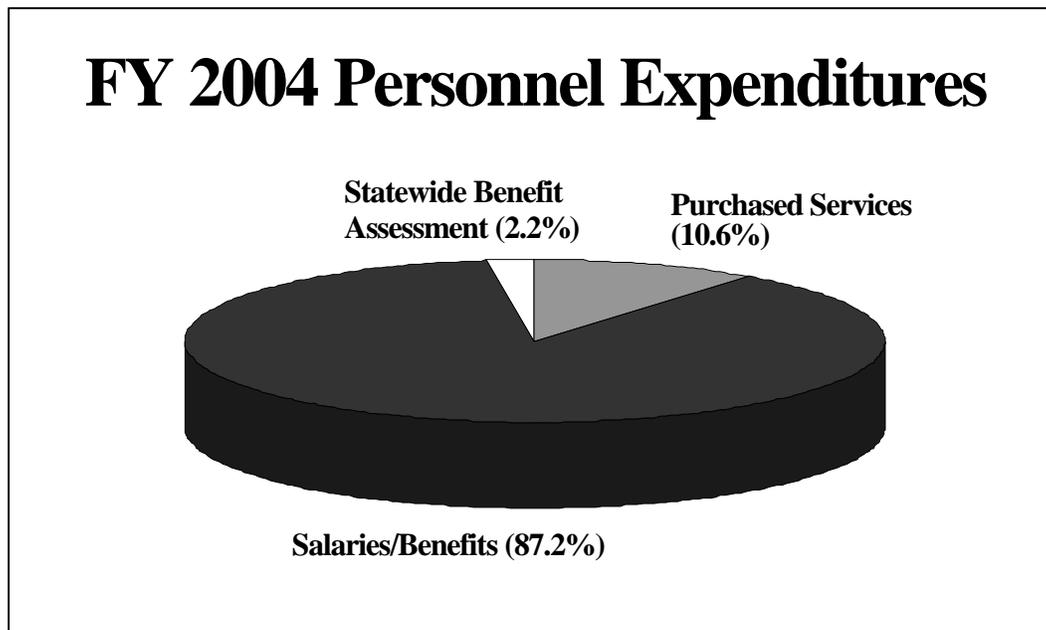


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## Introduction and Summary

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The Governor's FY 2004 recommended budget funds personnel at \$1,341.8 billion. This includes \$1,170.4 billion for salary and benefits (87.2 percent), \$142.7 million for purchased services (10.6 percent), and \$28.7 million (2.2 percent) for such statewide benefits as severance, unemployment and workers compensation that are funded by statewide assessment. This total includes expenditures funded from general revenue, federal grants, restricted receipts, other funds, and internal service funds. After adjusting to reflect internal service fund personnel expenditures in the personnel category rather than as an operating expense, personnel expenditures constitute 23.6 percent of the state budget, the second largest category of spending, exceeded only by grant payments representing 44.1 percent of the state budget.



The FY 2003 final Enacted Budget contained 15,382.6 full-time equivalent (FTE) positions, excluding an estimated 442.7 FTE's that are federal/sponsored research positions in Higher Education. The FY 2003 enacted budget required both agency specific reductions of 278.4 FTE positions and a statewide reduction of 298.3 FTE in Executive branch agencies. The former reduction was based on a reduction by one-half of agency vacancies as of May 4, 2002, through the legislative imposition of an executive branch FTE cap. The latter reduction has been achieved through elimination of vacancies currently in place and not planned for immediate filling throughout State government. In addition, after enactment of the FY 2003 budget, the Governor recommended and the General Assembly accepted an increase to the FTE authorization of 103.0 positions. The increase consists of 64.0 positions in Department of Corrections to support a correctional officer class, and 39.0 positions in the Department of Health to support a newly awarded federal grant establishing a biological terrorism defense program.

In order to maintain the current level of services while reflecting the receipt of alternative funding sources, the Governor recommends increases in various agency authorizations from the final enacted budget in FY 2003 of 18.4 FTE's, producing a total FTE level of 15,401.0. The Governor also recommends a hiring freeze and an Executive Branch FTE cap of 14,380.9. For FY 2004, the Governor recommends a further increase

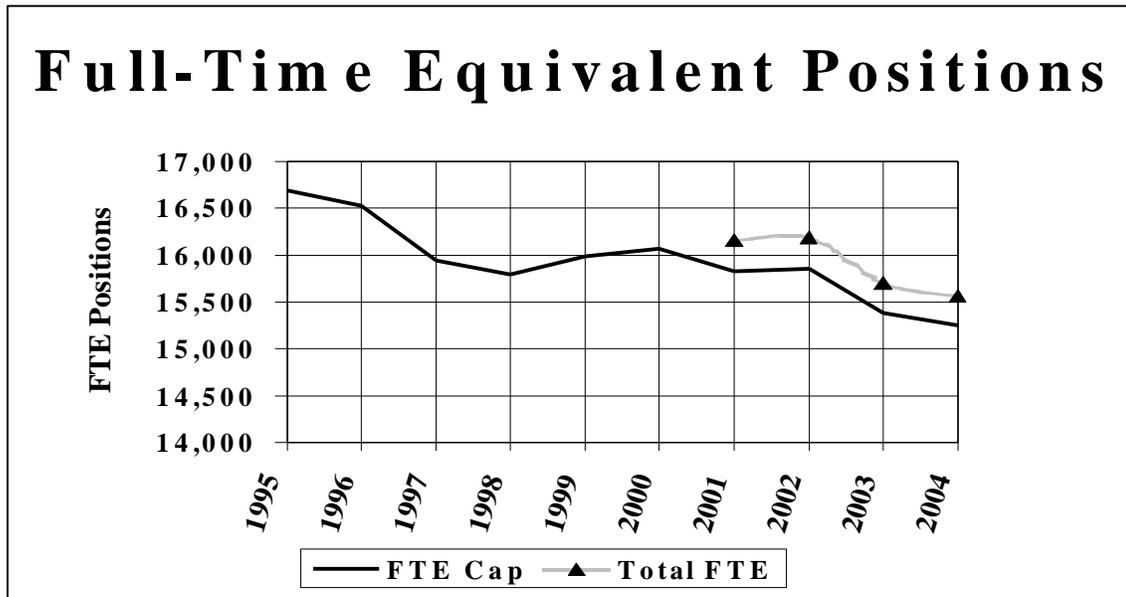
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## Introduction and Summary

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of 6.5 FTE positions for a total FTE level of 15,407.5 within the departments and agencies, which is to be further constrained by a reduction of 157.0 in Executive Branch agencies. After adjusting for the hiring freeze/Executive Branch cap, the final FTE levels are 15,382.6 in FY 2003 and 15,250.5 in FY 2004.

The FY 2004 Executive Branch cap reflects a reduction of 125.1 from the FY 2003-revised cap of 14,380.9 FTE positions. Including Higher Education federal/sponsored research positions that are now exempt from the legislative FTE cap (321.8 in FY 2003 and 319.8 in FY 2003), the total FTE's are 15,704.4 in FY 2003 and 15,570.3 in FY 2004. Since FY 2000, the FTE level has decreased by 502.0 FTE's (see Full-Time Equivalent Positions table).



The Governor recommends a continued hiring freeze and an intense review of State organizational structures and business practices. As positions are vacated through retirements and attrition, the duties and responsibilities of these positions will be evaluated in the context of the overall mission of the agency, the organizational structure of the agency, and the effectiveness of the agency's business practices. Savings totaling \$7.1 million have been incorporated in the budget from these vacancies. In this document, these savings are depicted in separate programs in the Department of Administration and Public Higher Education.

Despite the overall reduction in FTE's the Governor's budget addresses specific needs in individual departments and agencies that are reflected in their personnel rosters, as well as transfers between agencies. In **General Government**, the following positions are worthy of discussion. In the Department of **Administration**, 12.0 FTE's in FY 2003 and 1.0 FTE in FY 2004 are recommended, reflecting an additional 9.0 Capitol Police officers, an additional administrative assistant, a chief information officer, an additional State Energy Office analyst, and a position transfer from Corrections. In the Department of **Business Regulation**, 2.0 FTE's in FY 2003 and 3.0 FTE's in FY 2004 are recommended, reflecting restoration of statewide FTE reduction actions due to union contract and legislative mandates, as well as new regulatory positions. In the **Public Utilities Commission**, 2.0 restricted receipt funded FTE's are recommended in FY

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## Introduction and Summary

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2004, one a transfer from the Department of Labor and Training, the other a compliance inspector to centralize water, gas, and electric meter inspections. In the Office of the **Governor**, additional staff (2.5 FTE's) is recommended. These increases are partially offset by transfers and technical adjustments in the **Board of Elections** and **Labor and Training**.

In the **Human Services** function, the Governor recommends a net decrease in FTE's, primarily due to the transfer of 6.7 FTE's and the Surrogate Parent Unit from the Office of the **Child Advocate** to the Sherlock Center at Rhode Island College, in the Office of **Public Higher Education**. In the **Commission for Human Rights**, the Governor recommends a reduction of 2.0 FTE's reflecting the expiration of the federal funded Fair Housing Initiatives program. The Governor also recommends increases in the **Commission for the Deaf and Hard of Hearing** (1.0 FTE) and the **Mental Health Advocate** (0.3 FTE) to restore FY 2003 statewide FTE reductions.

In **Education**, the Governor recommends a net increase in FTE's. In addition to the transfer of the Surrogate Parent Unit discussed above, **Public Higher Education** adds 5.0 FTE's to work on new federal grants received from the Department of Health and the Department of Elementary and Secondary Education. In addition, the Governor's budget for Higher Education reflects a decrease in the number of federal/sponsored research exempt FTE's, from 442.7 in the Enacted budget to 321.8 in FY 2003 and 319.8 in FY 2004, based upon the Board's request and recommended funding levels. The Governor also recommends elimination of staffing for the Heritage Program, a reduction of 2.0 FTE's, in the **Historical Preservation and Heritage Commission**.

In **Public Safety**, the Governor recommends a net decrease in FTE's, due primarily to the end of a federal program in Judicial. In the Department of **Corrections**, the net FTE increase of 1.6 (in addition to technical adjustments and the transfer of one position to Administration) reflects the addition of 3.0 FTE's to expand video arraignment activities to include all of the Sixth District (Providence) caseload. In the Office of the **Public Defender**, the Governor recommends 4.0 intake technician FTE's in FY 2003, reflecting restoration of statewide FTE reduction actions. In FY 2004, the Governor recommends 3.0 FTE's (two attorneys and one interpreter), to accommodate the expansion of video arraignment, or arraignment at the Adult Correctional Institutions, which will help to reduce the length of incarceration in the ACI's facilities. The Governor recommends in FY 2004 3.0 federal funded FTE's in **Military Staff** to implement supplemental federal grants programs to upgrade and revise state and municipal Emergency Operating Plans to include homeland security issues. The Governor also recommends a 0.6 FTE increase in the **E-911** Commission to restore FY 2003 statewide FTE reductions. Offsetting these increases, the Governor recommends a reduction of 6.0 FTE's in **Judicial** due to the end of the Pre-trial Services Program, a reduction of trooper FTE's in the **State Police**, and technical adjustments in the Office of the **Attorney General**.

The overall filled FTE level will be achieved through careful management of existing and upcoming vacancies. Actual filled FTE positions as of January 11, 2003 were 15,106.3 (15,417.2 including Higher Education Exempt FTE's). This reflects 276.3 FTE's (1.7 percent) less than the enacted cap. In the FY 2004 budget, turnover (all funds) is estimated to be 2.9 percent of salaries, compared to the FY 2003 revised rate of 2.5 percent.

General revenue finances 52.7 percent of FY 2004 personnel expenditures. Federal funds finance 23.4 percent. Other Funds (primarily college tuition funds) finance 19.4 percent. The remaining 4.5 percent is financed by restricted receipts and internal service funds. This document contains all expenditures for

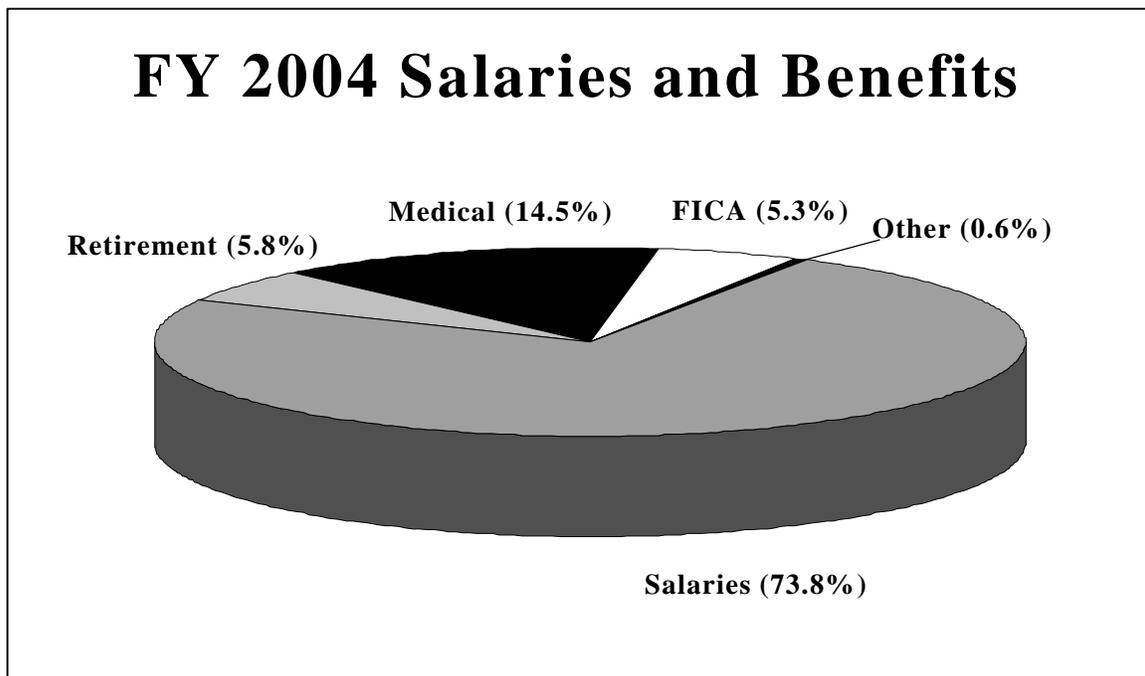
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## Introduction and Summary

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personnel, including those of the internal service funds, as noted above. Since internal service positions are financed through charges to state agencies categorized as operating expenses, totals shown in this document will differ in some cases from personnel costs shown in complementary documents of the FY 2004 Budget.

The largest category of personnel expenditures is for **salaries and benefits**. Salaries and benefits (including temporary and seasonal) represent \$1.170.4 billion or 87.2 percent of total personnel costs. This amount reflects reductions totaling \$12.1 million due to a 2.0 percent reduction in the employer's share of retirement contributions, and statewide salary and benefit reductions of \$7.1 million due to continuation of the hiring freeze. Salaries, including payroll accrual, overtime, holiday and other salary-related items, equal \$867.1 million and fringe benefits equal \$303.3 million. Fringe benefit payments include \$68.4 million for retirement costs, \$169.4 million for medical benefits, \$62.0 million for FICA, and \$3.5 million for other benefits, including group life insurance and other contract stipends. In addition, the statewide benefit assessment, consistent with federal OMB Circular A-87, is included to finance severance, unemployment, employee assistance, workers' compensation payments and administrative costs, and DLT employer assessments, and totals \$28.71 million.



Salaries have increased by 4.2 percent in the FY 2003 Revised Budget over FY 2002 (unaudited expenditures). The increase reflects inclusion of an estimated 4.5 percent annual cost of living adjustment for most state employees effective June 30, 2002, in addition to step and longevity increases. In the FY 2003 revised budget for the Department of Corrections, there is \$5.6 million in funding for retroactive payments to RIBCO employees, and \$375,500 in funding for a retroactive wage settlement for probation and parole personnel in community corrections. The decrease from FY 2003 revised to FY 2004 is 0.6 percent. This reflects no cost of living adjustments for any state employees. It also reflects \$5.2 million in salary savings from the hiring freeze. The budget includes an FY 2004

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## Introduction and Summary

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Department of Corrections retroactive payment of \$3.8 million to RIBCO employees and on-going pay increases totaling \$225,000 due the grade changes for probation and parole officers.

Fringe benefits increase by 15.1 percent in FY 2003 over FY 2002, and by 12.4 percent in FY 2004 over FY 2003. Within these increases, **retirement** increases by 23.7 percent in FY 2003 from FY 2002 actual. In addition to the cost of living adjustment, the state contribution rate increased from 5.59 percent in FY 2002 to 7.68 percent in FY 2003 due to revised actuarial assumptions as certified by the State Retirement Board. For FY 2004, retirement initially increased by 2.4 percent, reflecting a revision that increased the employer contribution rate from 7.68 percent to 9.6 percent. The Governor recommends that the state employer contribution be reduced by 2.0 percent (and the employee share increased by the same amount) to essentially level fund the state share. The value of this reduction in state expenditure is \$12,100,397 for all funds, \$7,169,478 of which is in general revenue. In addition, the retirement associated with the hiring freeze reduction is \$499,737. The adjusted FY 2004 variance from FY 2003 is an increase of 1.7 percent. (See separate table for the estimated allocation by agency of the retirement reduction). **FICA** increases by 3.9 percent in FY 2003 and decreases by 0.5 percent in FY 2004. These changes reflect increased personnel costs as well as FICA savings associated with the hiring freeze reduction amounting to \$398,228.

For **medical benefits**, the recommended budget for FY 2003 includes an increase of 16.5 percent over FY 2002 expenditure levels. For FY 2004, the recommendation reflects an increase of 21.6 percent over the recommended revised budget amount for FY 2003. This reflects negotiated changes in the provider contract for health, prescription drug and dental coverage for employees and a 16.0 percent increase in working rates effective January 1, 2003 and 10.8 percent effective July 1, 2003. It also reflects medical benefit savings associated with the hiring freeze reduction amounting to \$983,136, an estimated increase in the percentage of family plans versus individual plans, a doubling of vision costs to resolve prior year deficits, and an estimated increase in dental costs due to expanded availability of such plans under new union contracts.

The most important factor in the increase in FY 2004 is the State of Rhode Island settlement with Blue Cross. In December of 2001, the state signed a contract with Blue Cross-Blue Shield of Rhode Island (BCBSRI) for medical insurance for a three-year calendar period from 2002 through 2004. The contract contains a provision that requires that the state make a reconciliation/settlement payment to BCBSRI on or about January 1, 2004. This reconciliation payment will represent the difference between premiums (in the form of working rates) paid to BCBSRI by the state and estimated claims plus retention owed to BCBSRI over an 18-month period (January 1, 2001 through June 30, 2003). It is assumed that working rates are to be adjusted up by 8 percent on July 1, 2002 and 16 percent on January 1, 2003. Based upon an assumed increase of 14 percent in total medical claims costs for calendar years 2002 and 2003, the Budget Office estimates that the settlement payment will total approximately \$13.640 million from all fund sources and \$7.778 million from general revenues. These amounts have been allocated on a pro-rata basis to all programs that have budgeted medical costs for FY 2003.

**Workers' compensation** costs budgeted directly in the agencies in FY 2003 and FY 2004 are \$150,976 and \$150,762 respectively, and are funded in the Departments of Corrections, Administration, and Children, Youth and Families. These amounts reflect the continuation of wages in excess of those amounts received as a result of the Workers' Compensation statute (primarily as a result of assault cases). Since FY 2001, all workers' compensation costs, as well as unemployment insurance and unused leave severance payments, have been paid from a separate Assessed Fringe Benefits Administrative Fund. The fund will be financed by a **statewide benefit assessment** of 3.78 percent of direct salaries that is charged to every department and agency in this document. (See the Glossary section of the book for an explanation of the components of the

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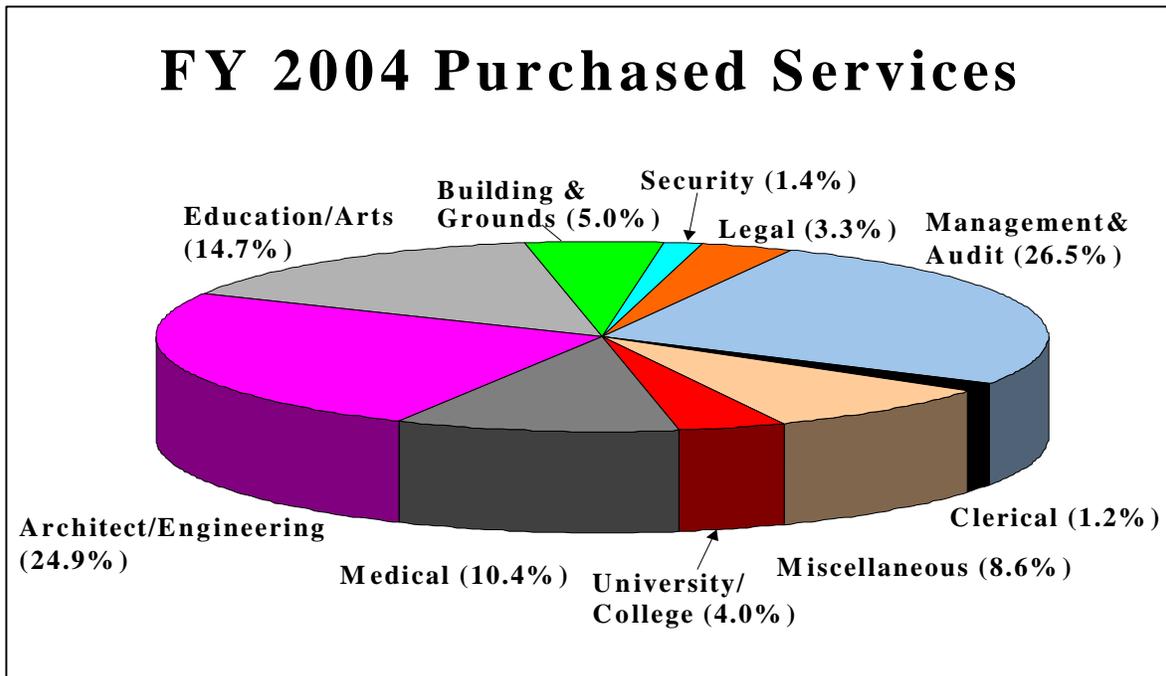
## Introduction and Summary

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Assessed Fringe Benefit Fund recommended in FY 2003).

**Purchased Services** costs in the FY 2004 Budget are \$142.7 million, and represent 10.6 percent of total personnel costs. Expenditures in this category are for services provided by outside contractors in cases where special expertise is needed or where it would be less efficient to hire full-time employees. Expenditures in FY 2003 increase by 1.0 percent. Major categories of expenditure are management/audit services (comprising 26.5 percent of the total), architectural/engineering services (comprising 24.9 percent), educational/professional/artistic services (comprising 14.7 percent), and medical services (comprising 10.4 percent).

Expenditures in FY 2004 are \$17.7 million less than the FY 2003 revised level, a 12.4 percent decrease in spending for these services. The decreases are mainly in federal and restricted funds and represent project completions and program rescheduling in the Governor's Office (end of Quonset port project studies), Labor and Training, Health, Human Services (one-time federal-mandated computerization costs), Mental Health, Rehabilitation and Hospitals (closure of two medical wards and annualization of closure of three group homes), Health, Elementary and Secondary Education, Environmental Management (Rose Hill landfill project), Treasury (end of computer system update), Administration, and Children, Youth and Families (substitution of Capitol Police for private contractors, reduction in education programs for employees, and completion of an information technology project).



The various sections of the Personnel Supplement contain the personnel costs for each agency and program in state government for FY 2003 and FY 2004. All positions and their respective costs, assuming and a 4.5 percent cost of living adjustment on June 30, 2002, are displayed. Footnotes will assist readers in understanding variances between the years. Footnotes are included in the back section of this document.

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## **Introduction and Summary**

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Also included in this Personnel Supplement is an appendix reflecting the current pay schedules of all classified and unclassified positions. For more information on the codes used to identify the pay scales, refer to the Glossary at the back of this document.

Additionally, there are a number of terms used in the Personnel Supplement that are not part of every day usage. A Glossary with extended explanations is included in the back of the Personnel Supplement.

# Personnel Supplement

## Statewide Summary

<u>Distribution by Category</u>	FY 2003		FY 2004	
	FTE Positions	Cost	FTE Positions	Cost
Classified	10,775.9	475,150,438	10,780.9	479,631,180
Unclassified	2,562.5	139,077,121	2,555.0	140,701,654
Nonclassified	2,384.4	142,414,251	2,391.4	143,691,112
Overtime		53,852,113		45,469,739
Turnover		(18,826,495)		(22,155,935)
Retroactive Payments		5,959,686		3,789,173
<b>Salaries</b>	<b>15,722.8</b>	<b>\$797,627,114</b>	<b>15,727.3</b>	<b>\$791,126,923</b>
Benefits				
Retirement		67,286,082		68,434,999
Medical		131,380,497		167,986,727
Medical-Salary Disbursement		1,418,778		1,363,626
FICA		62,368,133		62,034,209
Other		3,296,768		3,477,987
Holiday Pay		7,002,250		6,756,586
Payroll Accrual		3,716,704		3,697,266
<b>Salaries and Benefits</b>	<b>15,722.8</b>	<b>\$1,074,096,326</b>	<b>15,727.3</b>	<b>\$1,104,878,323</b>
Cost per FTE Position		68,315		70,252
Temporary and Seasonal		63,808,882		65,780,361
Unemployment Compensation		-		37,565
Statewide Benefit Assessment		28,639,696		28,705,235
Worker's Compensation (assault)		150,976		150,762
Cost Allocation		-		(288,637) *
<b>Payroll Costs</b>	<b>15,722.8</b>	<b>\$1,166,695,880</b>	<b>15,727.3</b>	<b>\$1,199,263,609</b>

\* Cost Allocation from Public Higher Education to purchased services in Elementary and Secondary Education for the transfer of the Surrogate Parent program

# Personnel Supplement

## Statewide Summary

	FY 2003		FY 2004	
	FTE Positions	Cost	FTE Positions	Cost
<b>Purchased Services</b>				
Medical Services		16,154,525		14,846,404
Architect/Engineering Services		39,251,360		35,596,961
Educational/Professional/Art Services		21,776,203		21,035,775
Buildings and Grounds Maintenance		6,823,399		7,097,260
Security Services		2,311,860		1,981,651
Legal Services		5,333,188		4,707,125
Management/Audit Services		46,987,384		37,810,010
Special Clerical Services		1,905,916		1,675,846
Miscellaneous Special Services		13,696,389		12,073,897
University/Colleges Services		6,174,823		5,747,070
<b>Total</b>		<b>\$160,415,047</b>		<b>\$142,571,999</b>
<b>Total Personnel</b>	<b>15,722.8</b>	<b>\$1,327,110,928</b>	<b>15,727.3</b>	<b>\$1,341,835,608</b>

	FY 2003		FY 2004	
	FTE	Cost	FTE	Cost
<b><u>Distribution by Source of Funds</u></b>				
General Revenue	8,916.4	701,234,761	8,889.1	707,318,893
Federal Funds	3,242.7	320,660,117	3,199.2	314,249,812
Restricted Receipts	434.7	43,183,793	455.4	44,889,426
Internal Service Funds	193.0	14,911,069	193.0	15,038,277
Other Special Funds	2,936.0	247,121,188	2,990.6	260,339,200
Federal/Sponsored Research-Exempt	(321.8)	-	(319.8)	-
Hiring Freeze	(18.4)	-	(157.0)	-
<b>Total: All Funds</b>	<b>15,382.6</b>	<b>\$1,327,110,928</b>	<b>15,250.5</b>	<b>\$1,341,835,608</b>

# Agency Summary

	<b>FY 2003</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2004</b>
	<b>FTE Positions</b>	<b>Personnel Costs</b>	<b>FTE Positions</b>	<b>Personnel Costs</b>
<b>General Government</b>				
Administration	1,278.2	88,651,780	1,279.2	73,518,262
Business Regulation	106.0	8,436,400	109.0	9,152,414
Labor & Training	538.7	41,353,986	537.7	41,937,907
Legislature	280.0	20,627,622	280.0	21,931,385
Lieutenant Governor General	10.0	728,442	10.0	795,138
Secretary of State	59.0	3,980,395	59.0	4,051,044
General Treasurer	84.5	12,028,556	84.5	8,426,133
Boards For Design Professionals	4.0	286,974	4.0	306,958
Board Of Elections	15.0	1,307,540	15.0	1,160,930
Rhode Island Ethics Commission	9.0	727,864	9.0	776,310
Governor's Office	47.5	5,697,871	47.5	3,812,883
Public Utilities Commission	43.0	4,525,849	45.0	4,795,383
Rhode Island Commission on Women	2.0	122,932	2.0	127,967
<b>Subtotal - General Government</b>	<b>2,476.9</b>	<b>188,476,211</b>	<b>2,481.9</b>	<b>170,792,714</b>
<b>Human Services</b>				
Children, Youth, and Families	853.8	70,844,838	853.8	71,903,003
Elderly Affairs	52.6	4,276,795	52.6	4,246,333
Health	506.9	45,826,507	506.9	46,520,205
Human Services	1,069.6	102,130,336	1,069.6	105,033,546
Mental Health, Retardation, & Hosp.	2,067.7	147,075,352	2,067.7	145,357,865
Office of the Child Advocate	12.5	756,925	5.8	382,737
Commission On the Deaf	3.0	244,596	3.0	267,759
RI Developmental Disabilities	2.0	192,091	2.0	204,256
Governor's Commission on Disabilities	6.6	536,096	6.6	583,648
Commission for Human Rights	17.0	942,987	15.0	906,060
Office of the Mental Health Advocate	3.7	286,441	3.7	307,241
<b>Subtotal - Human Services</b>	<b>4,595.4</b>	<b>373,112,964</b>	<b>4,586.7</b>	<b>375,712,653</b>

# Agency Summary

	FY 2003 FTE Positions	FY 2003 Personnel Costs	FY 2004 FTE Positions	FY 2004 Personnel Costs
<b>Education</b>				
Elementary and Secondary	328.7	36,823,400	328.7	37,055,157
Higher Education- Board of Governors	3,487.4	331,798,993	3,499.1	346,606,856
RI State Council On The Arts	6.0	647,974	6.0	610,344
RI Atomic Energy Commission	8.6	704,533	8.6	685,001
Higher Education Assistance Authority	45.6	5,270,264	45.6	5,452,307
Historical Preservation & Heritage Comm.	17.6	1,184,834	15.6	1,190,495
Public Telecommunications Authority	22.0	1,609,126	22.0	1,655,922
<b>Subtotal - Education</b>	<b>3,915.9</b>	<b>378,039,124</b>	<b>3,925.6</b>	<b>393,256,082</b>
<b>Public Safety</b>				
Attorney General	227.9	16,528,473	227.4	16,677,266
Corrections	1,538.0	129,360,235	1,540.0	134,690,262
Judiciary	721.7	57,970,949	715.7	60,587,531
Military Staff	90.0	8,164,797	93.0	8,647,538
E-911 Commission	47.6	3,474,017	47.6	3,278,540
Fire Safety Code Commission	3.0	219,901	3.0	224,836
RI State Fire Marshal	21.0	1,374,032	21.0	1,354,668
Commission on Judicial Tenure	1.0	137,635	1.0	107,517
Rhode Island Justice Commission	9.0	702,453	9.0	740,716
Municipal Police Training Academy	4.0	360,511	4.0	350,776
State Police	259.0	25,808,288	257.0	26,478,422
Office of the Public Defender	83.2	5,943,640	86.2	6,504,626
<b>Subtotal - Public Safety</b>	<b>3,005.4</b>	<b>250,044,931</b>	<b>3,004.9</b>	<b>259,642,698</b>
<b>Natural Resources</b>				
Environmental Management	549.7	44,370,657	550.7	45,303,810
Coastal Resources Management Council	28.0	2,748,299	28.0	2,529,043
Water Resources Board	9.0	802,158	9.0	923,654
<b>Subtotal - Natural Resources</b>	<b>586.7</b>	<b>47,921,114</b>	<b>587.7</b>	<b>48,756,507</b>
<b>Transportation</b>				
Transportation	820.7	89,516,584	820.7	93,674,954
<b>Subtotal - Transportation</b>	<b>820.7</b>	<b>89,516,584</b>	<b>820.7</b>	<b>93,674,954</b>
<b>Total</b>	<b>15,401.0</b>	<b>1,327,110,928</b>	<b>15,407.5</b>	<b>1,341,835,608</b>

# Full-Time Equivalent Positions

	FY 2000	FY 2001	FY 2002	FY 2003 Enacted	FY 2003 Revised(1)	FY 2004
<b>General Government</b>						
Administration	1,135.0	1,137.0	1,350.0	1,313.4	1,278.2	1,279.2
Business Regulation	110.0	111.0	111.0	104.5	106.0	109.0
Labor & Training	600.0	561.0	558.0	548.4	538.7	537.7
Legislature*	260.0	280.0	280.0	280.0	280.0	280.0
Lieutenant Governor	10.0	10.0	10.0	10.0	10.0	10.0
Secretary of State	57.2	57.2	59.2	59.0	59.0	59.0
General Treasurer	86.5	87.5	87.5	84.5	84.5	84.5
Boards for Design Professionals	4.0	4.0	4.0	4.0	4.0	4.0
Board Of Elections	21.3	21.3	22.3	20.2	15.0	15.0
Rhode Island Ethics Commission	10.0	10.0	10.0	9.5	9.0	9.0
Office of the Governor	50.0	50.0	50.0	47.1	47.5	47.5
Public Utilities Commission	42.0	44.0	44.0	43.5	43.0	45.0
Rhode Island Commission on Women	2.0	2.0	2.0	2.0	2.0	2.0
<b>Subtotal - General Government</b>	<b>2,388.0</b>	<b>2,375.0</b>	<b>2,588.0</b>	<b>2,526.1</b>	<b>2,476.9</b>	<b>2,481.9</b>
<b>Human Services</b>						
Children, Youth, and Families	875.9	875.9	868.9	855.5	853.8	853.8
Elderly Affairs	61.6	60.6	60.6	57.6	52.6	52.6
Health	463.6	476.1	477.1	470.0	506.9	506.9
Human Services	1,142.9	1,142.9	1,139.9	1,105.8	1,069.6	1,069.6
Mental Health, Retardation, & Hospitals	2,138.0	2,138.0	2,138.0	2,102.9	2,067.7	2,067.7
Office of the Child Advocate	13.0	13.0	13.0	12.5	12.5	5.8
Commission On the Deaf & Hard of Hearing	3.0	3.0	3.0	2.0	3.0	3.0
RI Developmental Disabilities Council	3.0	3.0	3.0	2.5	2.0	2.0
Governor's Commission on Disabilities	4.3	4.6	4.6	4.6	6.6	6.6
Commission for Human Rights	15.0	15.0	17.0	17.0	17.0	15.0
Office of the Mental Health Advocate	3.3	3.3	4.3	3.7	3.7	3.7
<b>Subtotal - Human Services</b>	<b>4,723.6</b>	<b>4,735.4</b>	<b>4,729.4</b>	<b>4,634.1</b>	<b>4,595.4</b>	<b>4,586.7</b>
<b>Education</b>						
Elementary and Secondary	344.1	343.2	345.2	336.0	328.7	328.7
Higher Education - Board of Governors*	3,850.0	3,578.9	3,589.9	3,540.9	3,487.4	3,499.1
RI State Council On The Arts	6.0	6.0	6.0	6.0	6.0	6.0
RI Atomic Energy Commission	8.6	8.6	8.6	8.6	8.6	8.6
Higher Education Assistance Authority	46.6	46.6	46.6	46.1	45.6	45.6
Historical Preservation and Heritage Commission	17.6	17.6	17.6	17.6	17.6	15.6
Public Telecommunications Authority	22.0	22.0	22.0	22.0	22.0	22.0
<b>Subtotal - Education</b>	<b>4,294.9</b>	<b>4,022.9</b>	<b>4,035.9</b>	<b>3,977.2</b>	<b>3,915.9</b>	<b>3,925.6</b>

# Full-Time Equivalent Positions

	FY 2000	FY 2001	FY 2002	FY 2003 Enacted	FY 2003 Revised(1)	FY 2004
<b>Public Safety</b>						
Attorney General	227.0	228.0	229.0	228.5	227.9	227.4
Corrections	1,608.0	1,596.6	1,550.6	1,515.7	1,538.0	1,540.0
Judicial*	682.4	700.0	707.0	721.7	721.7	715.7
Military Staff	95.0	94.0	94.0	92.5	90.0	93.0
E-911	47.6	47.6	48.6	47.8	47.6	47.6
Fire Safety Code Board of Appeal and Review	2.0	2.0	3.0	3.0	3.0	3.0
RI State Fire Marshal	21.5	21.5	21.5	21.3	21.0	21.0
Commission on Judicial Tenure and Discipline	1.0	1.0	1.0	1.0	1.0	1.0
Rhode Island Justice Commission	9.0	9.0	9.0	9.0	9.0	9.0
Municipal Police Training Academy	4.0	4.0	4.0	4.0	4.0	4.0
State Police	254.0	266.0	267.0	264.0	259.0	257.0
Office of the Public Defender	75.5	75.5	79.5	83.4	83.2	86.2
Sheriffs of Several Counties	167.0	167.0	-	-	-	-
<b>Subtotal - Public Safety</b>	<b>3,194.0</b>	<b>3,212.2</b>	<b>3,014.2</b>	<b>2,991.9</b>	<b>3,005.4</b>	<b>3,004.9</b>
<b>Natural Resources</b>						
Environmental Management	570.5	584.5	585.5	569.1	549.7	550.7
Coastal Resources Management Council	28.0	28.0	30.0	28.0	28.0	28.0
Water Resources Board	9.0	9.0	9.0	9.0	9.0	9.0
<b>Subtotal - Natural Resources</b>	<b>607.5</b>	<b>621.5</b>	<b>624.5</b>	<b>606.1</b>	<b>586.7</b>	<b>587.7</b>
<b>Transportation</b>						
Transportation	864.3	864.3	864.3	842.5	820.7	820.7
<b>Subtotal - Transportation</b>	<b>864.3</b>	<b>864.3</b>	<b>864.3</b>	<b>842.5</b>	<b>820.7</b>	<b>820.7</b>
<b>Total</b>	<b>16,072.3</b>	<b>15,831.3</b>	<b>15,856.3</b>	<b>15,577.9</b>	<b>15,401.0</b>	<b>15,407.5</b>
*Higher Education Exempt Sponsored Research	-	330.4	335.4	442.7	321.8	319.8
<b>Total All Positions</b>	<b>16,072.3</b>	<b>16,161.7</b>	<b>16,191.7</b>	<b>16,020.6</b>	<b>15,722.8</b>	<b>15,727.3</b>
<b>Statewide Adjustments</b>						
*Legislature Exempt				(280.0)	(280.0)	(280.0)
*Judicial Exempt				(721.7)	(721.7)	(715.7)
*Higher Education Exempt Sponsored Research				(442.7)	(321.8)	(319.8)
Balance of Vacant Positions/Hiring Freeze				(298.3)	(18.4)	(157.0)
<b>Executive Branch Cap</b>				<b>14,277.9</b>	<b>14,380.9</b>	<b>14,254.8</b>
Legislature				280.0	280.0	280.0
Judiciary				721.7	721.7	715.7
<b>Total Personnel Authorizations</b>				<b>15,279.6</b>	<b>15,382.6</b>	<b>15,250.5</b>
*Higher Education Exempt Sponsored Research				442.7	321.8	319.8
<b>Total Personnel</b>				<b>15,722.3</b>	<b>15,704.4</b>	<b>15,570.3</b>
*Higher Education Total with Exempt Positions		3,578.9	3,589.9	3,983.6	3,809.2	3,818.9

(1) FY2003 reflects increased cap letter authorization totaling 103 FTE, including 39 bioterrorism positions in Department of Health and 64 correctional officers in Department of Corrections.

# Statewide Retirement Rate Change

## Allocation by Agency by Source of Funds

	General Revenues	Federal	Restricted	Other Funds	Internal Service	Total
<b>General Government</b>						
Administration	885,601	97,606	14,407	17,631	140,496	1,155,741
Business Regulation	119,056	-	1,631	-	-	120,687
Labor and Training	39,298	222,251	125,186	120,380	-	507,115
Legislature	230,342	-	10,964	-	-	241,306
Lt. Governor	11,535	-	-	-	-	11,535
Secretary of State	46,447	-	1,305	-	2,583	50,335
Treasury	29,875	3,572	9,879	39,682	-	83,008
Design Professionals	3,097	-	-	-	-	3,097
Board of Elections	13,355	-	-	-	-	13,355
Ethics Commission	10,142	-	-	-	-	10,142
Governor's Office	54,597	-	-	-	-	54,597
Public Utilities	4,777	767	44,136	-	-	49,680
Comm. On Women	1,941	-	-	-	-	1,941
<b>Subtotal-General Government</b>	<b>\$1,450,063</b>	<b>\$324,196</b>	<b>\$207,508</b>	<b>\$177,693</b>	<b>\$143,079</b>	<b>\$2,302,539</b>
<b>Human Services</b>						
Children, Youth & Families	596,828	251,807	-	-	-	848,635
Elderly Affairs	32,332	23,079	-	-	-	55,411
Health	246,168	222,968	42,275	-	-	511,411
Human Services	463,961	489,897	30,785	-	-	984,643
MHRH	837,910	851,246	-	-	16,758	1,705,914
Child Advocate	4,322	566	-	-	-	4,888
Deaf & Hard of Hearing	2,565	-	-	-	-	2,565
Developmental Disabilities	-	2,867	-	-	-	2,867
Comm. On Disabilities	6,807	144	-	-	-	6,951
Human Rights	10,355	1,824	-	-	-	12,179
Mental Health Advocate	4,375	-	-	-	-	4,375
<b>Subtotal-Human Services</b>	<b>\$2,205,623</b>	<b>\$1,844,398</b>	<b>\$73,060</b>	<b>-</b>	<b>\$16,758</b>	<b>\$4,139,839</b>
<b>Education</b>						
Elem. Education	283,933	64,446	11,274	-	-	359,653
Council on the Arts	4,818	829	-	-	-	5,647
Atomic Energy Comm.	7,453	-	714	2,025	-	10,192
Higher Education Assistance	7,323	26,034	-	1,110	-	34,467
Historical Pres. Comm.	7,180	7,246	567	-	-	14,993
Public Telecommunications	13,039	-	-	8,779	-	21,818
<b>Subtotal-Education</b>	<b>\$323,746</b>	<b>\$98,555</b>	<b>\$12,555</b>	<b>\$11,914</b>	<b>-</b>	<b>\$446,770</b>

# Statewide Retirement Rate Change

## Allocation by Agency by Source of Funds

	General Revenues	Federal	Restricted	Other Funds	Internal Service	Total
<b>Public Safety</b>						
Attorney General	199,926	17,271	7,271	-	-	224,468
Corrections	1,414,022	6,594	32,690	-	34,088	1,487,394
Judicial	626,149	22,489	69,457	-	-	718,095
Military Staff	16,934	55,969	1,278	-	-	74,181
E-911	37,984	-	-	-	-	37,984
Fire Safety Code	3,265	-	-	-	-	3,265
State Fire Marshal	14,238	1,366	-	-	-	15,604
Judicial Tenure & Discipline	1,271	-	-	-	-	1,271
Justice Commission	1,428	7,998	-	-	-	9,426
Municipal Police	3,754	-	-	-	-	3,754
State Police	48,028	561	-	-	-	48,589
Public Defender	83,323	4,203	-	-	-	87,526
<b>Subtotal-Public Safety</b>	<b>\$2,450,322</b>	<b>\$116,451</b>	<b>\$110,696</b>	<b>-</b>	<b>\$34,088</b>	<b>\$2,711,557</b>
<b>Natural Resources</b>						
Environmental Mgmt.	314,865	127,884	98,995	898	-	542,642
Coastal Resources	17,403	13,167	-	-	-	30,570
Water Resources Board	10,696	-	-	-	-	10,696
<b>Subtotal-Natural Resources</b>	<b>\$342,964</b>	<b>\$141,051</b>	<b>\$98,995</b>	<b>\$898</b>	<b>-</b>	<b>\$583,908</b>
<b>Transportation</b>						
Transportation	-	467,227	-	291,680	-	758,907
<b>Subtotal-Transportation</b>	<b>-</b>	<b>\$467,227</b>	<b>-</b>	<b>\$291,680</b>	<b>-</b>	<b>\$758,907</b>
<b>Total Reflected in Dept. of Administration</b>	<b>\$6,772,718</b>	<b>\$2,991,878</b>	<b>\$502,814</b>	<b>\$482,185</b>	<b>\$193,925</b>	<b>\$10,943,520</b>
Higher Education	396,760	427	-	759,690	-	1,156,877
<b>Total</b>	<b>\$7,169,478</b>	<b>\$2,992,305</b>	<b>\$502,814</b>	<b>\$1,241,875</b>	<b>\$193,925</b>	<b>\$12,100,397</b>



# Department of Administration

## Agency Summary

	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	1,096.6	51,506,357	1,097.6	48,772,748 <sup>(34)</sup>
Unclassified	181.6	7,782,023	181.6	7,853,462
Overtime		1,450,118		960,363
Turnover		(654,599)		(2,270,232)
Cost Allocations to Other Programs		(213,831)		(226,287)
Cost Allocations from Other Programs		213,831		226,287
<b>Total Salaries</b>	<b>1,278.2</b>	<b>\$60,083,899</b>	<b>1,279.2</b>	<b>\$55,316,341</b>
<b>Benefits</b>				
Retirement		5,111,604		(5,022,391) <sup>(35)</sup>
Medical		10,485,017		12,858,077 <sup>(34)</sup>
Medical Benefits Salary Disbursement		151,684		140,414
FICA		4,607,889		4,180,187 <sup>(34)</sup>
Other		110,000		103,250
Holiday Pay		58,836		56,001
Payroll Accrual		272,652		270,069
<b>Total Salaries and Benefits</b>	<b>1,278.2</b>	<b>\$80,881,581</b>	<b>1,279.2</b>	<b>\$67,901,948</b>
Cost Per FTE Position		63,278		65,628 <sup>(36)</sup>
Temporary and Seasonal		367,750		205,800
Workers' Compensation		37,290		35,940
Statewide Benefit Assessment		2,229,147		2,177,919
<b>Payroll Costs</b>	<b>1,278.2</b>	<b>\$83,515,768</b>	<b>1,279.2</b>	<b>\$70,321,607</b>
<b>Purchased Services</b>				
Architect/Engineering Services		50,000		50,000
Educational/Professional/Art Services		133,860		87,860
Buildings and Grounds Maintenance		934,022		948,185
Security Services		140,784		74,380
Legal Services		869,604		506,212

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# Department of Administration

## Agency Summary

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	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management/Audit Services		1,962,661		637,432
Special Clerical Services		54,934		14,100
Miscellaneous Special Services		990,147		878,486
<b>Total</b>		<b>\$5,136,012</b>		<b>\$3,196,655</b>
<b>Total Personnel</b>	<b>1,278.2</b>	<b>\$88,651,780</b>	<b>1,279.2</b>	<b>\$73,518,262</b>
<b>Distribution by Source of Funds</b>				
General Revenue	1,007.4	67,815,709	1,008.4	56,599,936
Federal Funds	113.1	8,021,754	111.9	5,085,890
Restricted Receipts	16.6	937,559	17.8	595,423
Other Funds	18.1	1,366,900	18.1	729,098
Internal Service Funds	123.0	10,509,858	123.0	10,507,915
<b>Total: All Funds</b>	<b>1,278.2</b>	<b>\$88,651,780</b>	<b>1,279.2</b>	<b>\$73,518,262</b>

# Department of Administration

## Central Management

	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Executive Director (DOA) Operations	0150 A	1.0	133,087	1.0	133,087
Assistant Director, Special Services	0143 A	-	-	1.0	103,325 <sup>(1)</sup>
Chief, Business Services - DOA	0141 A	1.0	93,784	1.0	93,784
Administrator, Adjudication	0138 A	1.0	90,018	1.0	90,911
Human Resources Coordinator	0135 A	1.0	74,113	1.0	74,113
Legal Counsel	0132 A	1.8	90,737	1.8	94,218
Supervising Accountant	0131 A	1.0	63,706	1.0	63,706
Programming Services Office	0131 A	1.0	62,470	1.0	62,470
Human Services Analyst II	0129 A	1.0	52,610	1.0	55,263
Prin. Human Services Business Officer	0A28 A	1.0	58,133	1.0	58,133
Chief Implementation Aide	0128 A	2.0	102,262	2.0	106,293
Human Resources Technician	0122 A	2.0	83,370	2.0	85,900
Assistant Administrative Officer	0121 A	2.0	86,655	2.0	86,655
Asst. Business Management Officer	0319 A	1.0	35,679	1.0	36,761
Junior Resource Specialist	0319 A	2.0	70,534	2.0	72,276
Junior Resource Specialist	0119 A	2.0	62,385	2.0	63,802
Executive Assistant	0118 A	1.0	39,593	1.0	39,593
Property Control and Supply Officer	0317 A	1.0	37,800	1.0	37,800
<b>Subtotal</b>		<b>22.8</b>	<b>\$1,236,936</b>	<b>23.8</b>	<b>\$1,358,090</b>
<b>Unclassified</b>					
Director of Administration	0949K	1.0	132,411	1.0	134,677
Supervisor of Fiscal Services	5234 A	1.0	82,094	1.0	82,094
Policy Analyst	0833 A	1.0	64,549	1.0	64,549
Principal Technical Support Analyst	5229 A	1.0	64,312	1.0	66,335
Junior Resoure Specialist	03519 A	1.0	30,055	1.0	31,878
<b>Subtotal</b>		<b>5.0</b>	<b>\$373,421</b>	<b>5.0</b>	<b>\$379,533</b>
Overtime			3,000		4,800
Turnover			(17,493)		(124,707)
Cost Allocation to Internal Service Funds			(33,165)		(33,165)
Cost Allocation from Municipal Affairs			15,958		24,389
<b>Total Salaries</b>		<b>27.8</b>	<b>\$1,578,657</b>	<b>28.8</b>	<b>\$1,608,940</b>
<b>Benefits</b>					
Retirement			138,305		163,566

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# Department of Administration

## Central Management

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical			231,471		277,417
Medical Benefits Salary Disbursement			5,538		5,391
FICA			113,943		106,934
Holiday Pay			800		800
Payroll Accrual			7,284		7,042
<b>Total Salaries and Benefits</b>		<b>27.8</b>	<b>\$2,075,998</b>	<b>28.8</b>	<b>\$2,170,090</b>
Cost Per FTE Position			74,676		75,350
Statewide Benefit Assessment			59,700		56,503
<b>Payroll Costs</b>		<b>27.8</b>	<b>\$2,135,698</b>	<b>28.8</b>	<b>\$2,226,593</b>
<b>Purchased Services</b>					
Legal Services			8,500		-
Management/Audit Services			100,000 <sup>(2)</sup>		-
Miscellaneous Special Services			3,451		2,959
<b>Total</b>			<b>\$111,951</b>		<b>\$2,959</b>
<b>Total Personnel</b>		<b>27.8</b>	<b>\$2,247,649</b>	<b>28.8</b>	<b>\$2,229,552</b>
<b>Distribution by Source of Funds</b>					
General Revenue		24.6	1,985,805	25.6	1,952,996
Federal Funds		3.2	261,844	3.2	276,556
<b>Total: All Funds</b>		<b>27.8</b>	<b>\$2,247,649</b>	<b>28.8</b>	<b>\$2,229,552</b>

# Department of Administration

## Accounts and Control

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Controller	0146 A	1.0	115,486	1.0	115,486
Associate Controller	0143 A	1.0	104,795	1.0	104,795
Assistant Director of Special Projects	0141 A	1.0	94,357	1.0	94,357
Supervisor Fin Reporting & Fin Mgmt	0135 A	2.0	143,023	2.0	146,373
Investigative Auditor	0133 A	1.0	68,558	1.0	69,280
Supervising Accountant	0831 A	1.0	63,177	1.0	63,997
Chief Preaudit Supervisor	0131 A	3.0	173,131	3.0	175,114
Prin. Accounting Policy & Methods Analyst	0828 A	1.0	50,922	1.0	52,787
Business Management Officer	0B26 A	1.0	56,337	1.0	57,805
Fiscal Management Officer	0B26 A	2.0	104,168	2.0	104,168
Principal Accountant	0326 A	2.0	88,281	2.0	90,180
Asset Protection Officer	0324 A	2.0	85,712	2.0	89,215
Senior Accountant	0323 A	1.0	36,272	1.0	37,862
Management & Methods Analyst	0322 A	2.0	71,080	2.0	74,019
Supervising Preaudit Clerk	0821 A	1.0	41,799	1.0	41,799
Accountant	0320 A	1.0	39,472	1.0	41,064
Principal Purchasing Technician	0319 A	1.0	37,361	1.0	38,454
Central Payroll Office Preaudit Clerk	0317 A	5.0	184,483	5.0	184,483
Central A/P Office Preaudit Clerk	0317 A	6.0	201,988	6.0	205,216
Schedule and Recording Clerk	0312 A	3.0	100,769	3.0	100,769
Sr. Word Processing Typist	0312 A	1.0	26,701	1.0	27,779
<b>Subtotal</b>		<b>39.0</b>	<b>\$1,887,872</b>	<b>39.0</b>	<b>\$1,915,002</b>
Overtime			1,824		5,000
Turnover			(54,076)		(81,048)
<b>Total Salaries</b>		<b>39.0</b>	<b>\$1,835,620</b>	<b>39.0</b>	<b>\$1,838,954</b>
<b>Benefits</b>					
Retirement			159,175		198,617
Medical			317,640		411,186
Medical Benefits Salary Disbursement			2,002		1,842
FICA			136,456		136,421
Payroll Accrual			8,517		8,622

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# Department of Administration

## Accounts and Control

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>39.0</b>	<b>\$2,459,410</b>	<b>39.0</b>	<b>\$2,595,642</b>
Cost Per FTE Position			63,062		66,555
Statewide Benefit Assessment			69,685		69,434
<b>Payroll Costs</b>		<b>39.0</b>	<b>\$2,529,095</b>	<b>39.0</b>	<b>\$2,665,076</b>
<b>Purchased Services</b>					
Legal Services			2,000		-
Management/Audit Services			89,000 <sup>(3)</sup>		-
<b>Total</b>			<b>\$91,000</b>		<b>-</b>
<b>Total Personnel</b>		<b>39.0</b>	<b>\$2,620,095</b>	<b>39.0</b>	<b>\$2,665,076</b>
<b>Distribution by Source of Funds</b>					
General Revenue		39.0	2,620,095	39.0	2,665,076
<b>Total: All Funds</b>		<b>39.0</b>	<b>\$2,620,095</b>	<b>39.0</b>	<b>\$2,665,076</b>

# Department of Administration

## Budgeting

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Director/Budget Officer	0150 A	1.0	122,506	1.0	126,739
Deputy Budget Officer	0144 A	1.0	91,150	1.0	93,885
Chief, Strategic Planning	0143 A	1.0	97,218	1.0	100,615
Chief Budget Analyst	0141 A	2.0	189,908	2.0	189,908
Principal Budget Analyst	0837 A	1.0	67,805	1.0	69,342
Senior Budget Analyst	0834 A	3.0	205,515	3.0	208,479
Tech Support Specialist II (Unix/Network)	0132 A	1.0	63,000	1.0	63,000
Budget Analyst II	0831 A	4.0	236,301	4.0	239,061
Budget Analyst I	0828 A	3.0	138,081	3.0	140,787
Budget Analyst I/Economist	0828 A	1.0	46,929	1.0	46,929
Chief Implementation Aide	0128 A	1.0	56,143	1.0	56,780
Implementation Aide	0122 A	1.0	39,496	1.0	41,304
Data Control Clerk	0115 A	1.0	35,156	1.0	35,274
Senior Word Processing Typist	0312 A	1.0	28,432	1.0	29,040
<b>Subtotal</b>		<b>22.0</b>	<b>\$1,417,640</b>	<b>22.0</b>	<b>\$1,441,143</b>
<b>Unclassified</b>					
Principal Accountant	0126A	1.0	58,988	1.0	58,988
Overtime			2,500		-
Turnover			(62,651)		-
<b>Total Salaries</b>		<b>23.0</b>	<b>\$1,416,477</b>	<b>23.0</b>	<b>\$1,500,131</b>
<b>Benefits</b>					
Retirement			126,201		190,293
Medical			181,508		248,219
FICA			105,311		110,466
Payroll Accrual			6,849		7,062
<b>Total Salaries and Benefits</b>		<b>23.0</b>	<b>\$1,836,346</b>	<b>23.0</b>	<b>\$2,056,171</b>
Cost Per FTE Position			79,841		89,399

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# Department of Administration

## Budgeting

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			55,010		57,745
<b>Payroll Costs</b>		<b>23.0</b>	<b>\$1,891,356</b>	<b>23.0</b>	<b>\$2,113,916</b>
<b>Purchased Services</b>					
Management/Audit Services			72,000 <sup>(4)</sup>		25,000 <sup>(4)</sup>
<b>Total</b>			<b>\$72,000</b>		<b>\$25,000</b>
<b>Total Personnel</b>		<b>23.0</b>	<b>\$1,963,356</b>	<b>23.0</b>	<b>\$2,138,916</b>
<b>Distribution by Source of Funds</b>					
General Revenue		23.0	1,963,356	23.0	2,138,916
<b>Total: All Funds</b>		<b>23.0</b>	<b>\$1,963,356</b>	<b>23.0</b>	<b>\$2,138,916</b>

# Department of Administration

## Municipal Affairs

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Chief of Municipal Affairs	0138 A	1.0	76,604	1.0	80,314
Supervisor Local Government Asst. Sect	0833 A	2.0	135,324	2.0	136,343
State Aide Spec. - Municipal Affairs	0832 A	1.0	66,365	1.0	66,365
State Aide Spec. - Municipal Affairs	0332 A	1.0	66,368	1.0	66,368
Principal Program Anaylst	3528 A	1.0	50,466	1.0	50,554
Principal Program Anaylst	0328 A	2.0	115,152	2.0	115,152
Supervisor of Billing & Accounts Rec	3527 A	1.0	51,290	1.0	51,290
Sr. Appraiser, Real & Personal Property	0325 A	4.0	170,540	4.0	172,598
Sr. Community Assistant Specialist	0323 A	2.0	89,953	2.0	91,222
Mgmt & Methods Analyst Trainee	3516 A	1.0	32,680	1.0	33,144
Data Control Clerk	0315 A	1.0	34,354	1.0	35,058
Sr. Word Processing Typist	3512 A	1.0	30,664	1.0	30,664
<b>Subtotal</b>		<b>18.0</b>	<b>\$919,760</b>	<b>18.0</b>	<b>\$929,072</b>
<b>Unclassified</b>					
Sr. Planning & Program Development Spec	0G24 A	1.0	54,713	1.0	54,896
<b>Subtotal</b>		<b>1.0</b>	<b>\$54,713</b>	<b>1.0</b>	<b>\$54,896</b>
Turnover			-		(9,582)
Cost Allocation to Central Management			(15,958)		(24,389)
<b>Total Salaries</b>		<b>19.0</b>	<b>\$958,515</b>	<b>19.0</b>	<b>\$949,997</b>
<b>Benefits</b>					
Retirement			85,547		105,231
Medical			147,287		193,058
Medical Benefits Salary Disbursement			2,002		1,802
FICA			73,326		72,674
Payroll Accrual			4,460		4,450
<b>Total Salaries and Benefits</b>		<b>19.0</b>	<b>1,271,137</b>	<b>19.0</b>	<b>1,327,212</b>
Cost Per FTE Position			66,902		69,853
Statewide Benefit Assessment			36,423		35,967

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# Department of Administration

## Municipal Affairs

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>		<b>19.0</b>	<b>\$1,307,560</b>	<b>19.0</b>	<b>\$1,363,179</b>
<b>Purchased Services</b>					
Management/Audit Services			30,000 <sup>(5)</sup>		10,000
<b>Total</b>			<b>\$30,000</b>		<b>\$10,000</b>
<b>Total Personnel</b>		<b>19.0</b>	<b>\$1,337,560</b>	<b>19.0</b>	<b>\$1,373,179</b>
<b>Distribution by Source of Funds</b>					
General Revenue		16.1	1,132,359	16.1	1,154,923
Federal Funds		2.9	205,201	2.9	218,256
<b>Total: All Funds</b>		<b>19.0</b>	<b>\$1,337,560</b>	<b>19.0</b>	<b>\$1,373,179</b>

# Department of Administration

## Purchasing

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Associate Director/Purchasing Agent	0147 A	1.0	109,419	1.0	114,009
Assistant Director Special Projects	0141 A	1.0	94,990	1.0	94,990
Administrator, Purchasing Systems	0139 A	2.0	151,934	2.0	151,934
Chief Buyer	0132 A	1.0	63,515	1.0	65,347
Senior Buyer	0829 A	2.0	128,130	2.0	115,362
Chief Implementation Aide	0128 A	1.0	56,509	1.0	56,882
Buyer II	0327 A	5.0	245,779	5.0	249,336
Systems Support Tech III	0324 A	1.0	38,071	1.0	41,454
Principal Purchasing Technician	0119 A	1.0	35,540	1.0	36,740
Standards Technician	0318 A	1.0	39,499	1.0	39,658
Information Technician I	0316 A	2.0	62,968	2.0	64,422
Clerk Secretary	0316 A	1.0	29,261	1.0	29,798
Sr. Word Processing Typist	0312 A	7.0	207,480	7.0	210,549
Scheduling & Recording Clerk	0312 A	1.0	33,949	1.0	33,949
Sr. Clerk Typist	0310 A	2.0	53,985	2.0	54,694
<b>Subtotal</b>		<b>29.0</b>	<b>\$1,351,029</b>	<b>29.0</b>	<b>\$1,359,124</b>
Overtime			2,500		-
Turnover			(58,543)		(60,234)
<b>Total Salaries</b>		<b>29.0</b>	<b>\$1,294,986</b>	<b>29.0</b>	<b>\$1,298,890</b>
<b>Benefits</b>					
Retirement			112,305		140,569
Medical			264,257		333,103
Medical Salary Benefits Disbursement			2,002		1,808
FICA			96,552		96,734
Payroll Accrual			6,005		6,028
<b>Total Salaries and Benefits</b>		<b>29.0</b>	<b>\$1,776,107</b>	<b>29.0</b>	<b>\$1,877,132</b>
Cost Per FTE Position			61,245		64,729
Statewide Benefit Assessment			49,114		49,141
<b>Payroll Costs</b>		<b>29.0</b>	<b>\$1,825,221</b>	<b>29.0</b>	<b>\$1,926,273</b>

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# Department of Administration

## Purchasing

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Miscellaneous Special Services			32,600		10,000
<b>Total</b>			<b>\$32,600</b>		<b>\$10,000</b>
<b>Total Personnel</b>		<b>29.0</b>	<b>\$1,857,821</b>	<b>29.0</b>	<b>\$1,936,273</b>
<b>Distribution by Source of Funds</b>					
General Revenue		29.0	1,857,821	29.0	1,936,273
<b>Total: All Funds</b>		<b>29.0</b>	<b>\$1,857,821</b>	<b>29.0</b>	<b>\$1,936,273</b>

# Department of Administration

## Auditing

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief	0144 A	1.0	107,319	1.0	107,319
Internal Audit Manager	0136 A	4.0	309,017	4.0	309,017
Supervising Field Auditors	0831 A	2.0	127,387	2.0	127,696
Principal Auditors	0328 A	5.0	266,365	5.0	269,587
Business Management Officer	0B26 A	1.0	53,982	1.0	56,541
Senior Auditors	0325 A	7.0	318,564	7.0	324,089
Data Control Clerk	0315 A	1.0	32,189	1.0	32,960
<b>Subtotal</b>		<b>21.0</b>	<b>\$1,214,823</b>	<b>21.0</b>	<b>\$1,227,209</b>
Turnover			-		(53,823)
<b>Total Salaries</b>		<b>21.0</b>	<b>\$1,214,823</b>	<b>21.0</b>	<b>\$1,173,386</b>
<b>Benefits</b>					
Retirement			105,446		127,077
Medical			148,176		192,376
FICA			91,364		88,261
Payroll Accrual			5,647		5,493
<b>Total Salaries and Benefits</b>		<b>21.0</b>	<b>\$1,565,456</b>	<b>21.0</b>	<b>\$1,586,593</b>
Cost Per FTE Position			74,546		75,552
Statewide Benefit Assessment			46,163		44,424
<b>Payroll Costs</b>		<b>21.0</b>	<b>\$1,611,619</b>	<b>21.0</b>	<b>\$1,631,017</b>
<b>Total Personnel</b>		<b>21.0</b>	<b>\$1,611,619</b>	<b>21.0</b>	<b>\$1,631,017</b>
<b>Distribution by Source of Funds</b>					
General Revenue		21.0	1,611,619	21.0	1,631,017
<b>Total: All Funds</b>		<b>21.0</b>	<b>\$1,611,619</b>	<b>21.0</b>	<b>\$1,631,017</b>

# Department of Administration

## Human Resources

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Personnel Administrator	0146 A	1.0	113,085	1.0	113,936
Labor Relations Administrator	0146 A	1.0	114,778	1.0	114,778
Deputy Personnel Administrator	0144 A	1.0	107,549	1.0	107,549
Chief, Legal Counsel - St. Labor Relations Admin., State Equal Opportunity Program	0142 A	1.0	98,753	1.0	99,723
Human Resources Program Administrator	0139 A	1.0	86,045	1.0	86,045
Chief of Employee Benefits	0139 A	1.0	85,357	1.0	85,357
Coordinator of Training	0139 A	1.0	80,784	1.0	84,779
Senior Labor Relations Hearing Officer	0138 A	1.0	83,305	1.0	83,305
Assistant Administrator Arbitration	0137 A	1.0	79,866	1.0	79,866
Human Resources Supervisor	0137 A	1.0	81,104	1.0	81,104
Programmer/Analyst III (SQL/UNIX)	0136 A	3.0	231,231	3.0	231,231
Human Resource Development Coord	0135 A	1.0	70,789	1.0	72,324
Asst Administrator MBE-Compliance	0135 A	1.0	68,154	1.0	71,662
Senior Legal Counsel	0134 A	1.0	65,777	1.0	68,171
Chief of Human Resources Services	0134 A	1.0	71,236	1.0	71,236
Human Resource Analyst III (Class & Org)	0133 A	1.0	65,551	1.0	68,803
Asst. Labor Relations Hearing Officer	0133 A	1.0	67,856	1.0	67,856
Programming Services Officer	0132 A	1.0	64,923	1.0	64,923
Suprv Comm Devel Tr Specialist	0131 A	3.0	181,098	3.0	185,999
Network Technology Specialist	0331 A	1.0	62,970	1.0	62,970
Human Resource Analyst II (Class & Org)	0130 A	0.6	26,932	0.6	27,911
Principal Equal Opportunity Officer	0129 A	2.0	117,901	2.0	117,901
Supervisor, Personnel Support Services	0329 A	1.0	58,538	1.0	58,915
Business Management Officer	0328 A	1.0	55,154	1.0	56,052
Sr Personnel Analyst	0B26 A	1.0	55,695	1.0	56,570
Senior Equal Opportunity Officer	0326 A	4.0	209,353	4.0	209,353
Human Resources Analyst I	0326 A	2.0	106,088	2.0	106,214
Recruitment Officer	0126 A	3.0	117,863	3.0	121,744
Administrative Officer	0324 A	1.0	45,875	1.0	45,875
Contract Compliance Officer	0124 A	1.0	46,814	1.0	48,377
Assistant Personnel Psychologist	0323 A	1.0	40,085	1.0	41,781
Implementation Aide	0123 A	1.0	42,048	1.0	42,419
Data Entry Unit Supervisor	0122 A	4.0	172,663	4.0	175,305
Assistant Administrative Officer	0B21 A	1.0	47,364	1.0	47,364
Assistant Administrative Officer	0321 A	1.0	43,144	1.0	43,144
Assistant Administrative Officer	0121 A	1.0	41,656	1.0	41,656

# Department of Administration

## Human Resources

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Jr. Elec Computer Programmer	0320 A	1.0	40,895	1.0	40,895
Employee Benefits Aide	0319 A	3.0	115,994	3.0	117,264
Legal Assistant	0119 A	1.0	36,265	1.0	36,265
Research Technician	0119 A	1.0	38,509	1.0	38,509
Junior Resource Specialist	0119 A	1.0	31,167	1.0	31,872
Personnel Aide	0319 A	4.0	161,523	4.0	162,010
Executive Assistant	0118 A	2.0	62,975	2.0	64,453
Personnel Support Services Assistant	0315 A	4.0	143,272	4.0	143,359
Storekeeper	0315 A	1.0	34,459	1.0	35,121
Sr. Word Processing Typist	0312 A	1.0	26,765	1.0	27,220
Data Entry Operator	0310 A	1.0	32,084	1.0	32,501
<b>Subtotal</b>		<b>69.6</b>	<b>3,831,292</b>	<b>69.6</b>	<b>3,871,667</b>
<b>Unclassified</b>					
Legislative Aide	0856 F	1.0	42,422	1.0	42,578
Intra-Agency Liaison Specialist	0826 A	1.0	56,315	1.0	56,315
<b>Subtotal</b>		<b>2.0</b>	<b>98,737</b>	<b>2.0</b>	<b>98,893</b>
Turnover			-		(136,334)
<b>Total Salaries</b>		<b>71.6</b>	<b>\$3,930,029</b>	<b>71.6</b>	<b>\$3,834,226</b>
<b>Benefits</b>					
Retirement			340,534		415,089
Medical			582,771		752,167
Medical Benefits Salary Disbursement			12,012		11,446
FICA			292,684		287,103
Payroll Accrual			18,208		17,998
<b>Total Salaries and Benefits</b>		<b>71.6</b>	<b>\$5,176,238</b>	<b>71.6</b>	<b>\$5,318,029</b>
Cost Per FTE Position			72,294		74,274
Statewide Benefit Assessment			148,901		145,109
<b>Payroll Costs</b>		<b>71.6</b>	<b>\$5,325,139</b>	<b>71.6</b>	<b>\$5,463,138</b>

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# Department of Administration

## Human Resources

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Educational/Professional/Art Services			51,000 <sup>(6)</sup>	10,000 <sup>(6)</sup>	
Legal Services			203,826 <sup>(7)</sup>	35,000 <sup>(7)</sup>	
Management/Audit Services			190,000	-	
Special Clerical Services			1,434	1,400	
Miscellaneous Special Services			150	150	
<b>Total</b>			<b>\$446,410</b>	<b>\$46,550</b>	
<b>Total Personnel</b>		<b>71.6</b>	<b>\$5,771,549</b>	<b>71.6</b>	<b>\$5,509,688</b>
<b>Distribution by Source of Funds</b>					
General Revenue		71.6	5,771,549	71.6	5,509,688
<b>Total: All Funds</b>		<b>71.6</b>	<b>\$ 5,771,549</b>	<b>71.6</b>	<b>\$5,509,688</b>

# Department of Administration

## Personnel Appeal Board

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Administrative Assistant	0822 A	1.0	36,639	1.0	37,789
<b>Unclassified Limited</b>					
Members, Personnel Appeal Board	0541 F	-	36,300	-	- <sup>(8)</sup>
<b>Total Salaries</b>		<b>1.0</b>	<b>\$72,939</b>	<b>1.0</b>	<b>\$37,789</b>
<b>Benefits</b>					
Retirement			3,180		4,093
Medical			3,646		4,687
FICA			5,580		5,186
Payroll Accrual			170		179
<b>Total Salaries and Benefits</b>		<b>1.0</b>	<b>\$85,515</b>	<b>1.0</b>	<b>\$51,934</b>
Cost Per FTE Position			49,215 <sup>(9)</sup>		51,934
Statewide Benefit Assessment			1,392		1,431
<b>Payroll Costs</b>		<b>1.0</b>	<b>\$86,907</b>	<b>1.0</b>	<b>\$53,365</b>
<b>Purchased Services</b>					
Legal Services			25,298		21,212
Miscellaneous Special Services			-		1,688
<b>Total</b>			<b>\$25,298</b>		<b>\$22,900</b>
<b>Total Personnel</b>		<b>1.0</b>	<b>\$112,205</b>	<b>1.0</b>	<b>\$76,265</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.0	112,205	1.0	76,265
<b>Total: All Funds</b>		<b>1.0</b>	<b>\$112,205</b>	<b>1.0</b>	<b>\$76,265</b>

# Department of Administration

## Taxation

	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Executive Director/Tax Administrator	0150A	1.0	134,179	1.0	134,179
Assoc. Dir. Revenue Serv (Taxation)	0144A	1.0	104,185	1.0	104,185
Chief of Examinations	0142A	1.0	99,013	1.0	99,013
Chief, Tax Processing Section	0140A	1.0	89,933	1.0	89,933
Chief, Compliance and Collections	0140A	1.0	90,138	1.0	64,637 <sup>(10)</sup>
Chief of Legal Services	0139A	1.0	83,034	1.0	83,034
Chief Revenue Agent	0138A	8.0	660,417	8.0	660,417
Chief, Estate and Gift	0138A	1.0	82,597	1.0	82,597
Programmer/Analyst/Manager	0138A	1.0	81,821	1.0	81,821
Programmer/Analyst II	0835A	3.0	199,450	3.0	201,467
Senior Legal Counsel	0134A	2.0	133,948	2.0	136,627
Programmer/Analyst II	0332A	2.0	126,268	2.0	129,140
Principal Revenue Agent	0831A	14.0	888,672	14.0	892,069
Supervising Revenue Officer	0831A	3.0	191,745	3.0	192,779
Programming Services Officer	0131A	1.0	60,047	1.0	60,047
Chf of Adm Services	0130A	1.0	61,179	1.0	61,179
Asst. Coordinator, Unemploy Insur Prog	0129A	1.0	56,163	1.0	56,163
Senior Revenue Agent	0328A	35.0	1,866,900	35.0	1,889,467
Tech Support Spec (Unix/Network)	0328A	1.0	43,408	1.0	46,205
Programmer/Analyst I COBOL/CICS	0328A	2.0	96,648	2.0	98,493
Programmer/Analyst UNIX/SQL	0328A	1.0	43,408	1.0	45,223
Revenue Analyst	0328A	1.0	54,449	1.0	54,449
Chief Implementation Aide	0128A	1.0	51,985	1.0	53,700
Principal Revenue Officer	0827A	1.0	52,982	1.0	53,112
Assistant Supervisor, Computer Operation:	0827A	1.0	53,451	1.0	53,721
Revenue Agent II	0326A	12.0	553,347	12.0	570,065
Senior Revenue Officer	0824A	2.0	94,393	2.0	96,167
Revenue Agent I	0324A	11.0	412,976	11.0	432,997
Revenue Off- Spec Investigations	0324A	11.0	499,747	11.0	506,442
Taxpayer Service Specialist	0323A	7.0	321,378	7.0	323,415
Auditor	0B22A	3.0	142,153	3.0	142,153
Revenue Officer II	0322A	7.0	246,351	7.0	257,498
Data Entry Unit Supervisor	0B21A	2.0	92,242	2.0	92,242
Business Officer (ET)	0321A	1.0	38,338	1.0	39,720
Tax Examiner (DET)	0321A	7.0	280,757	7.0	282,956
Revenue Officer	0321A	7.0	270,715	7.0	274,841
Supervising Preaudit Clerk	0321A	1.0	41,732	1.0	42,800

# Department of Administration

## Taxation

	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Revenue Officer I	0320A	12.0	393,066	12.0	402,438
Tax Investigator	0320A	5.0	185,927	5.0	191,143
Asst Bus Mgmt Officer	0319A	1.0	41,534	1.0	41,534
Taxpayer Assistance Representative	0318A	5.0	191,941	5.0	193,361
Tax Aide II	0318A	4.0	147,994	4.0	150,457
Chief Clerk	0B16 A	1.0	37,413	1.0	37,413
Employment & Training Assistant	0316 A	14.0	457,829	14.0	464,839
Tax Aide I	0316A	3.0	101,526	3.0	103,070
Storekeeper	0315 A	1.0	36,099	1.0	36,099
Assistant Supervising Data Entry Operator	0314 A	2.0	69,248	2.0	69,736
Senior Reconciliation Clerk	0314 A	5.0	163,775	5.0	166,207
Principal Preaudit Clerk	0314 A	7.0	215,138	7.0	219,297
Scheduling & Recording Clerk	0312 A	10.0	326,143	10.0	327,320
Senior Word Processing Typist	0312 A	3.0	89,821	3.0	91,303
Data Entry Operator	0310 A	7.0	203,428	7.0	207,001
Reconciliation Clerk	0310 A	1.0	31,488	1.0	31,488
Senior Clerk-Typist	0309 A	4.0	119,387	4.0	119,387
<b>Subtotal</b>		<b>242.0</b>	<b>\$11,211,906</b>	<b>242.0</b>	<b>\$11,337,046</b>
Overtime			258,061		186,993
Turnover			(82,516)		(774,630)
<b>Total Salaries</b>		<b>242.0</b>	<b>\$11,387,451</b>	<b>242.0</b>	<b>\$10,749,409</b>
<b>Benefits</b>					
Retirement			966,031		1,144,348
Medical			1,908,976		2,350,251
Medical Benefits Salary Disbursements			28,028		25,136
FICA			892,854 <sup>(11)</sup>		838,142 <sup>(11)</sup>
Payroll Accrual			51,762		49,524
<b>Total Salaries and Benefits</b>		<b>242.0</b>	<b>\$15,235,102</b>	<b>242.0</b>	<b>\$15,156,810</b>
Cost Per FTE Position			62,955		62,631
Temporary and Seasonal			367,750 <sup>(12)</sup>		205,800 <sup>(12)</sup>

# Department of Administration

## Taxation

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			422,916		400,046
<b>Payroll Costs</b>		<b>242.0</b>	<b>\$16,025,768</b>	<b>242.0</b>	<b>\$15,762,656</b>
<b>Purchased Services</b>					
Security Services			7,500 <sup>(13)</sup>		5,500 <sup>(13)</sup>
Management/Audit Services			61,750 <sup>(14)</sup>		61,750 <sup>(14)</sup>
Special Clerical Services			8,000 <sup>(15)</sup>		6,200 <sup>(15)</sup>
Miscellaneous Special Services			127,400 <sup>(16)</sup>		96,000 <sup>(16)</sup>
<b>Total</b>			<b>\$204,650</b>		<b>\$169,450</b>
<b>Total Personnel</b>		<b>242.0</b>	<b>\$16,230,418</b>	<b>242.0</b>	<b>\$15,932,106</b>
<b>Distribution by Source of Funds</b>					
General Revenue		207.0	14,156,022	207.0	13,692,485
Federal Funds		11.0	658,724	11.0	719,258
Restricted Receipts		16.0	895,953	16.0	960,965
Other Funds		8.0	519,719	8.0	559,398
<b>Total: All Funds</b>		<b>242.0</b>	<b>\$16,230,418</b>	<b>242.0</b>	<b>\$15,932,106</b>

# Department of Administration

## Registry of Motor Vehicles

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Assoc. Dir. Revenue Serv (MV)	0144A	1.0	99,579	1.0	101,968
Asst. Mtr Vehicle Admin Cust Ser	0140A	1.0	91,093	1.0	91,093
Asst. Mtr Vehicle Admin Safety & Reg	0140A	1.0	82,430	1.0	86,539
Chief, Enforcement and Inspection RMV	0137A	1.0	66,269	1.0	69,342
Chief, MV Safety & Emissions Control	0135A	2.0	139,901	2.0	146,003
Chief, MV Operator Control	0135A	1.0	59,047	1.0	61,475
Legal Counsel	0132A	0.5	25,874	0.5	26,820
Programming Services Officer	0131A	1.0	59,733	1.0	61,844
Chief, MV Title Cert	3328A	1.0	54,935	1.0	54,935
Chief, MV Fleet Registration Program	0128A	1.0	56,144	1.0	56,689
Supv Computer Oper	0128A	1.0	52,108	1.0	53,787
Chief Implementation Aide	0128A	1.0	51,850	1.0	53,700
Chief, Division of Safety Responsibility	0127A	1.0	50,976	1.0	53,319
Sr Community Development Train Spec	0326A	1.0	52,849	1.0	52,849
Supvr, MV Customer Serv	3324A	2.0	94,034	2.0	94,034
Chief Field Investigator (MV)	3924A	1.0	50,695	1.0	50,695
MV Appeals Officer	0324A	12.0	525,047	12.0	536,765
Driver Improvement Specialist	0023A	1.0	42,419	1.0	42,419
Supervisor of Branch Office Services (MV)	3322A	11.0	460,371	11.0	467,612
License Investigator	0322A	2.0	83,900	2.0	86,359
Senior Auto & Emissions Control Inspector	0321A	2.0	86,268	2.0	86,930
Motor Vehicle Investigator	0320A	6.0	239,440	6.0	242,158
Interpreter Interviewer (Spanish)	0319 A	1.0	38,151	1.0	39,677
Senior Teller	0318 A	2.0	78,984	2.0	78,984
Automotive Service Specialist	0318 A	4.0	147,604	4.0	149,852
Auto & Emis Cntrl Inspectors	0317A	7.0	247,881	7.0	252,531
Motor Vehicle Operator Examination	0316 A	9.0	291,352	9.0	293,831
Clerk Secretary	0316 A	2.0	69,041	2.0	69,313
Motor Vehicle Service Clerk	0315 A	52.5	1,700,793	52.5	1,722,250
Teller	0315 A	4.0	135,347	4.0	137,813
Assistant Supervising Data Entry Operator	0314 A	1.0	35,113	1.0	35,113
Principal Clerk Stenographer	0313 A	2.0	63,955	2.0	65,359
Principal Clerk Typist	0312 A	1.0	32,206	1.0	32,206
Principal Clerk	0312 A	2.0	58,764	2.0	59,959
Data Entry Operator	0310 A	3.0	96,474	3.0	96,474
Senior Clerk-Stenographer	0310 A	2.0	54,936	2.0	56,482

# Department of Administration

## Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Clerk-Typist	0309 A	15.0	448,962	15.0	452,597
Stores Clerk	0309 A	1.0	31,601	1.0	31,601
Senior Clerk	0308 A	2.0	56,905	2.0	56,905
Clerk	0307 A	1.0	25,495	1.0	26,476
Clerk Typist	0307 A	21.0	549,892	21.0	558,936
Automobile Driver	0307 A	2.0	50,445	2.0	51,556
<b>Subtotal</b>		<b>186.0</b>	<b>\$6,738,863</b>	<b>186.0</b>	<b>\$6,845,250</b>
Overtime			157,180		30,090
Turnover			(114,796)		(356,547)
<b>Total Salaries</b>		<b>186.0</b>	<b>\$6,781,247</b>	<b>186.0</b>	<b>\$6,518,793</b>
<b>Benefits</b>					
Retirement			581,763		716,423
Medical			1,377,042		1,735,505
Medical Benefits Salary Disbursements			18,018		16,805
FICA			516,674		497,057
Holiday Pay			6,280		5,500
Payroll Accrual			30,840		30,624
<b>Total Salaries and Benefits</b>		<b>186.0</b>	<b>\$9,311,864</b>	<b>186.0</b>	<b>\$9,520,707</b>
Cost Per FTE Position			50,064		51,187
Workers' Compensation			290		-
Statewide Benefit Assessment			251,714		245,673
<b>Payroll Costs</b>		<b>186.0</b>	<b>\$9,563,868</b>	<b>186.0</b>	<b>\$9,766,380</b>
<b>Purchased Services</b>					
Educational/Professional Services			42,058 <sup>(17)</sup>		42,058 <sup>(17)</sup>
Buildings and Grounds Maintenance			19,857 <sup>(18)</sup>		34,020 <sup>(18)</sup>
Security Services			25,284 <sup>(19)</sup>		8,880 <sup>(19)</sup>
Management/Audit Services			160,369 <sup>(20)</sup>		105,217 <sup>(20)</sup>

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# Department of Administration

## Registry of Motor Vehicles

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Miscellaneous Special Services			72,000	(21)	72,000	(21)
<b>Total</b>			<b>\$319,568</b>		<b>\$262,175</b>	
<b>Total Personnel</b>		<b>186.0</b>	<b>\$9,883,436</b>	<b>186.0</b>	<b>\$10,028,555</b>	
<b>Distribution by Source of Funds</b>						
General Revenue		183.0	9,667,612	183.0	9,864,728	
Federal Funds		3.0	160,672	3.0	163,827	
Other Funds		-	55,152	-	-	
<b>Total: All Funds</b>		<b>186.0</b>	<b>\$9,883,436</b>	<b>186.0</b>	<b>\$10,028,555</b>	

# Department of Administration

## Child Support Enforcement

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Assoc. Dir. Revenue Serv (Child Support)	0144A	1.0	106,838	1.0	106,838
Chief of Legal Services	0139A	1.0	77,588	1.0	80,552
Senior Legal Counsel	0134A	3.0	197,787	3.0	198,585
Chief Human Services Policy Systems	0A32A	1.0	74,496	1.0	74,496
Legal Counsel	0132A	7.7	449,518	7.7	452,507
Supervising Accountant	0A31A	1.0	60,051	1.0	62,252
Principal HS Policy and Systems Spec.	0A30A	2.0	131,807	2.0	132,580
Supervisor, Family Support & Dom Rel U	0A29A	4.0	256,513	4.0	258,141
Programmer/Analyst (ADABAS/NATURA)	2028A	1.0	51,542	1.0	51,542
Sr HS Policy & Sys Spec	0A28A	2.0	114,649	2.0	119,597
Sr. Management & Methods Analyst	0325A	9.0	357,141	9.0	362,084
Records Analyst	0324A	1.0	48,873	1.0	49,153
Child Support Enforcement Agent II	0322A	35.0	1,486,730	35.0	1,508,266
Human Services Business Officer	0A22A	1.0	45,955	1.0	46,704
Assistant Administrative Officer	0121A	1.0	39,234	1.0	40,468
Child Support Enforcement Agent I	0320A	8.0	274,219	8.0	280,808
Legal Assistant	0319A	1.0	40,903	1.0	40,903
Community Prog Liaison Worker	0319A	1.0	31,552	1.0	32,251
Data Control Clerk	0315 A	1.0	35,217	1.0	35,975
Fiscal Clerk	0314 A	3.0	99,888	3.0	100,621
Paralegal Aide	0314 A	2.0	56,523	2.0	57,534
Senior Word Processing Typist	0312 A	2.0	57,403	2.0	57,403
Principal Clerk Typist	0312 A	1.0	27,167	1.0	27,953
Data Entry Operator	0310 A	5.0	135,361	5.0	136,880
Telephone Operator	0310 A	2.0	50,491	2.0	50,864
Senior Clerk-Typist	0309 A	2.0	56,852	2.0	57,935
Senior Clerk	0308 A	1.0	31,039	1.0	31,039
<b>Subtotal</b>		<b>99.7</b>	<b>\$4,395,337</b>	<b>99.7</b>	<b>\$4,453,931</b>
Overtime			1,253		-
Turnover			(19,391)		(199,523)
<b>Total Salaries</b>		<b>99.7</b>	<b>\$4,377,199</b>	<b>99.7</b>	<b>\$4,254,408</b>

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# Department of Administration

## Child Support Enforcement

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			377,245		450,458
Medical			841,024		1,034,941
Medical Benefits Salary Disbursements			8,008		7,447
FICA			331,043		316,742
Holiday Pay			1,011		1,011
Payroll Accrual			20,244		19,706
<b>Total Salaries and Benefits</b>		<b>99.7</b>	<b>\$5,955,774</b>	<b>99.7</b>	<b>\$6,084,713</b>
Cost Per FTE Position			59,737		61,030
Statewide Benefit Assessment			165,118		157,473
<b>Payroll Costs</b>		<b>99.7</b>	<b>\$6,120,892</b>	<b>99.7</b>	<b>\$6,242,186</b>
<b>Purchased Services</b>					
Educational/Professional Services			20,000 <sup>(22)</sup>		15,000 <sup>(22)</sup>
Security Services			89,000 <sup>(23)</sup>		49,000 <sup>(23)</sup>
Legal Services			604,980 <sup>(24)</sup>		450,000 <sup>(24)</sup>
Management/Audit Services			356,120 <sup>(25)</sup>		164,080 <sup>(25)</sup>
Special Clerical Services			1,000		-
<b>Total</b>			<b>\$1,071,100</b>		<b>\$678,080</b>
<b>Total Personnel</b>		<b>99.7</b>	<b>\$7,191,992</b>	<b>99.7</b>	<b>\$6,920,266</b>
<b>Distribution by Source of Funds</b>					
General Revenue		33.9	2,441,375	33.9	2,365,632
Federal Funds		65.8	4,750,617	65.8	4,554,634
<b>Total: All Funds</b>		<b>99.7</b>	<b>\$7,191,992</b>	<b>99.7</b>	<b>\$6,920,266</b>

# Department of Administration

## Central Services

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Associate Director, Central Services	0147 A	1.0	119,913	1.0	119,913
Chief Administrator/Howard Center (DOA)	0143 A	1.0	102,677	1.0	102,845
State Building Code Commissioner	0142 A	1.0	70,667	1.0	70,667
Chief, Property Management	0141 A	2.0	189,417	2.0	189,417
Assistant Director for Special Projects	0141 A	1.0	91,269	1.0	91,493
Deputy Building Code Commissioner	0340 A	1.0	87,688	1.0	88,040
Exec Dir Bldg Contr Regulation Board	0837 A	1.0	78,294	1.0	78,294
Risk Manager - Insurance	0137 A	1.0	72,644	1.0	72,771
Deputy Chief Division of Public Buildings	0137 A	1.0	79,847	1.0	79,847
Supervisor Civil Engineer Mech	0335 A	1.0	63,221	1.0	64,726
Supervisor Civil Engineer (Mech, Elec, St)	0335 A	1.0	65,237	1.0	68,094
Architect, Building Commission	0335 A	2.0	138,251	2.0	140,290
Hearing Off Contractors Reg Bd	0334 A	1.0	70,330	1.0	70,677
Principal Sanitary Engineer	0333 A	1.0	67,018	1.0	67,622
Chief Div Energy & Comm Service	0133 A	1.0	70,394	1.0	70,394
Principal Property Management Officer	0832 A	1.0	64,485	1.0	65,887
Chief, Capitol Police	0132 A	1.0	62,675	1.0	65,837
State Buildings & Grounds Coordinator	0132 A	1.0	66,338	1.0	66,338
Chief Distribution Officer	0631 A	1.0	66,451	1.0	66,451
Principal State Building Code Officer (Bldg)	0331 A	2.0	124,603	2.0	125,631
Principal St Bldg. Code Officer (Electrical)	0331 A	1.0	61,943	1.0	61,943
Chief Resource Specialist	3531 A	2.0	124,372	2.0	124,473
Assistant State Building & Grounds Coord	0830 A	1.0	60,898	1.0	60,898
Principal Planner	3529 A	1.0	51,632	1.0	54,129
Chief of Info & Public Relations	3529 A	1.0	57,024	1.0	57,024
Senior St Bldg. Code Officer (Buildings)	0328 A	3.0	156,779	3.0	160,466
Federal Surplus Property Officer	0826 A	1.0	41,955	1.0	45,088
Pr Comm Asst Spec	3526 A	3.0	140,673	3.0	144,964
Sr Resource Spec	3526 A	1.0	50,365	1.0	51,039
Assistant Buildings & Grounds Officer	0824 A	5.0	230,500	5.0	234,504
Assistant Buildings & Grounds Officer	0324 A	1.0	43,880	1.0	45,875
Administrative Officer	0124 A	1.0	49,186	1.0	49,186
Sr Bldg Construction Inspector	0822 A	1.0	42,586	1.0	43,191
Planner	0322 A	1.0	44,806	1.0	44,806
Resource Specialist	0322 A	1.0	42,944	1.0	43,196
Assistant Administrative Officer	3521 A	1.0	42,301	1.0	42,781
Assistant Administrative Officer	0321 A	1.0	42,348	1.0	42,833

# Department of Administration

## Central Services

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Supervising Preaudit Clerk	0321 A	1.0	41,656	1.0	41,656
Energy Conservation Technician	3520 A	1.0	30,338	1.0	30,338
Energy Conservation Technician	0320 A	1.0	40,743	1.0	41,458
Junior Resource Specialist	3519 A	2.0	71,026	2.0	72,614
Capitol Police Officer	0319 A	46.0	1,632,772	46.0	1,955,005
Enforcement Aide	0319 A	2.0	75,891	2.0	76,503
Building Superintendent	0818 A	1.0	35,501	1.0	36,929
Building Construction Inspector	0318 A	1.0	29,403	1.0	29,403
Automotive Service Specialist	0318 A	1.0	34,222	1.0	35,786
Grounds Superintendent	0317 A	1.0	37,013	1.0	37,013
Sr. Fireperson (H.P.)	0316 A	1.0	37,512	1.0	37,512
Landscape Technician	0316 A	1.0	33,745	1.0	34,099
Licensing Aide	0315 A	1.0	27,542	1.0	27,542
Principal Janitor	0315 A	2.0	67,579	2.0	67,963
Painter	0314 G	1.0	34,558	1.0	34,558
Senior Gardener	0313 G	1.0	33,825	1.0	34,323
Senior Janitor	0312 A	5.0	168,097	5.0	168,771
Fireperson	0311 A	2.0	59,604	2.0	60,289
Word Processing Typist	0310 A	4.0	120,289	4.0	121,809
Janitor	0309 A	7.5	221,208	7.5	223,684
Laborer	0308 G	2.0	55,732	2.0	55,905
Watchperson	0307 A	2.0	64,184	2.0	64,184
Cleaner (Public Buildings)	0307 A	1.0	17,249	1.0	17,474
<b>Subtotal</b>		<b>136.5</b>	<b>\$6,005,300</b>	<b>136.5</b>	<b>\$6,376,448</b>
<b>Unclassified</b>					
Project Manager	0830 A	1.0	66,554	1.0	68,551
Principal Planning and Program Specialist	5228 A	1.0	64,227	1.0	64,227
Special Projects Coordinator	5227 A	1.0	63,842	1.0	63,996
Principal Accountant	5226 A	1.0	58,988	1.0	58,988
Executive Secretary (State Prop Comm)	0821 A	1.0	46,033	1.0	46,899
<b>Subtotal</b>		<b>5.0</b>	<b>\$299,644</b>	<b>5.0</b>	<b>\$302,661</b>
Overtime			315,400		190,000
Turnover			(187,630)		(216,550)
Cost Allocation to Internal Service Funds			(93,699)		(97,387)

# Department of Administration

## Central Services

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries</b>		<b>141.5</b>	<b>\$6,339,015</b>	<b>141.5</b>	<b>\$6,555,172</b>
<b>Benefits</b>					
Retirement			528,144		685,943
Medical			1,104,344		1,546,691
Medical Benefits Salary Disbursement			18,018		16,757
FICA			482,459		500,200
Other			20,000		15,500
Holiday Pay			30,055		28,000
Payroll Accrual			27,756		29,131
<b>Total Salaries and Benefits</b>		<b>141.5</b>	<b>8,549,791</b>	<b>141.5</b>	<b>9,377,394</b>
Cost Per FTE Position			60,423		66,271
Statewide Benefit Assessment			228,086		236,931
<b>Payroll Costs</b>		<b>141.5</b>	<b>\$8,777,877</b>	<b>141.5</b>	<b>\$9,614,325</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			900,000 <sup>(26)</sup>		900,000 <sup>(26)</sup>
Management/Audit Services			23,333 <sup>(27)</sup>		40,000 <sup>(27)</sup>
<b>Total</b>			<b>\$923,333</b>		<b>\$940,000</b>
<b>Total Personnel</b>		<b>141.5</b>	<b>\$9,701,210</b>	<b>141.5</b>	<b>\$10,554,325</b>
<b>Distribution by Source of Funds</b>					
General Revenue		125.4	8,597,485	125.4	9,280,512
Federal Funds		15.5	1,062,119	14.3	1,136,541
Restricted Receipts		0.6	41,606	1.8	137,272
<b>Total: All Funds</b>		<b>141.5</b>	<b>\$9,701,210</b>	<b>141.5</b>	<b>\$10,554,325</b>

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# Department of Administration

## Office of Library and Information Services

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Chief, Office of Systems Planning	0138 A	1.0	82,441	1.0	82,441
Library Program Manager I	0137 A	2.0	144,889	2.0	146,558
Assistant Chief of Strategic Planning	0137 A	2.0	157,547	2.0	161,293
Chief of Research & Analysis	0134 A	1.0	71,509	1.0	71,509
Supervising Geographic Information Systems	0132 A	1.0	59,717	1.0	60,350
Library Program Specialist III	0032 A	4.0	258,300	4.0	261,984
Supervising Planner	0831 A	4.0	218,806	4.0	221,545
Principal Environmental Planner	0829 A	1.0	46,634	1.0	48,837
Principal Systems Analyst	0829 A	1.0	59,521	1.0	59,521
Principal Planner	0829 A	6.0	344,802	6.0	346,042
Library Program Specialist II	0028 A	1.0	52,655	1.0	53,968
Technical Support Specialist I (Unix)	0328 A	1.0	56,352	1.0	56,352
Chief Implementation Aide	0128 A	1.0	55,630	1.0	55,812
Principal Research Technician	0827 A	1.0	45,091	1.0	45,091
Supervising Draftsperson	0827 A	1.0	54,671	1.0	54,671
Senior Planner	0326 A	1.0	48,906	1.0	50,445
Geographic Info Systems Specialists	0326 A	1.0	38,780	1.0	39,984
Library Program Specialist I	0024 A	2.0	84,916	2.0	86,363
Supervisor of Media Services	0024 A	1.0	51,049	1.0	51,049
Supervisor, Reference & Info. Services	0024 A	1.0	51,355	1.0	51,355
Senior Draftsperson	0323 A	1.0	46,207	1.0	46,207
Implementation Aide	0322 A	1.0	43,964	1.0	43,964
Senior Computer Operator (OIP)	0322 A	1.0	43,180	1.0	43,536
Information Services Technician II	0320 A	2.0	81,254	2.0	83,259
Information Services Technician II	0020 A	4.0	162,293	4.0	162,664
Supervisor, Central Mail Services	0816 A	1.0	36,397	1.0	36,397
Customer Service Specialist	0315 A	1.0	35,544	1.0	35,689
Tab Equipment Operator (REM RAND)	0313 A	1.0	34,334	1.0	34,334
Junior Computer Operator (OIP)	0313 A	3.0	88,972	3.0	89,578
Senior Word Processing Typist	0312 A	1.0	32,906	1.0	32,906
<b>Subtotal</b>		<b>50.0</b>	<b>\$2,588,622</b>	<b>50.0</b>	<b>\$2,613,704</b>
<b>Unclassified</b>					
Chief Information Officer	0848 A	1.0	107,240	1.0	107,240
Asst Dir State Library Mgmt Services	0841 A	1.0	85,067	1.0	85,067
Policy Analyst	0833 A	1.0	67,720	1.0	67,720
<b>Subtotal</b>		<b>3.0</b>	<b>\$260,027</b>	<b>3.0</b>	<b>\$260,027</b>

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# Department of Administration

## Office of Library and Information Services

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(57,503)		(83,084)
Cost Allocation to Internal Service Fund			(71,009)		(71,346)
<b>Total Salaries</b>		<b>53.0</b>	<b>\$2,720,137</b>	<b>53.0</b>	<b>\$2,719,301</b>
<b>Benefits</b>					
Retirement			236,108		294,556
Medical			350,687		457,268
Medical Benefits Salary Disbursement			10,010		9,241
FICA			208,090		207,775
Payroll Accrual			12,664		12,791
<b>Total Salaries and Benefits</b>		<b>53.0</b>	<b>3,537,696</b>	<b>53.0</b>	<b>3,700,932</b>
Cost Per FTE Position			66,749		69,829
Statewide Benefit Assessment			103,366		102,972
<b>Payroll Costs</b>		<b>53.0</b>	<b>\$3,641,062</b>	<b>53.0</b>	<b>\$3,803,904</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			18,800 <sup>(28)</sup>		18,800 <sup>(28)</sup>
Miscellaneous Special Services			511,696 <sup>(29)</sup>		475,283 <sup>(29)</sup>
<b>Total</b>			<b>\$530,496</b>		<b>\$494,083</b>
<b>Total Personnel</b>		<b>53.0</b>	<b>\$4,171,558</b>	<b>53.0</b>	<b>\$4,297,987</b>
<b>Distribution by Source of Funds</b>					
General Revenue		31.2	2,456,952	31.2	2,443,481
Federal Funds		11.7	922,577	11.7	1,008,696
Other Funds		10.1	792,029	10.1	845,810
<b>Total: All Funds</b>		<b>53.0</b>	<b>\$4,171,558</b>	<b>53.0</b>	<b>\$4,297,987</b>

# Department of Administration

## General

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Housing Commission Coordinator	0126 A	3.0	123,420	3.0	129,857
<b>Subtotal</b>		<b>3.0</b>	<b>\$123,420</b>	<b>3.0</b>	<b>\$129,857</b>
<b>Total Salaries</b>		<b>3.0</b>	<b>\$123,420</b>	<b>3.0</b>	<b>\$129,857</b>
<b>Benefits</b>					
Retirement			10,713		14,063
Medical			30,468		39,334
FICA			24,449 <sup>(30)</sup>		9,934
Payroll Accrual			574		615
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$189,624</b>	<b>3.0</b>	<b>\$193,803</b>
Cost Per FTE Position			63,208		64,601
Statewide Benefit Assessment			4,690		4,916
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$194,314</b>	<b>3.0</b>	<b>\$198,719</b>
<b>Purchased Services</b>					
Legal Services			25,000		-
Management/Audit Services			525,474 <sup>(31)</sup>		160,000
Special Clerical Services			38,000 <sup>(32)</sup>		-
Miscellaneous Special Services			3,400		-
<b>Total</b>			<b>\$591,874</b>		<b>\$160,000</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>\$786,188</b>	<b>3.0</b>	<b>\$358,719</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.0	786,188	3.0	358,719
<b>Total: All Funds</b>		<b>3.0</b>	<b>\$786,188</b>	<b>3.0</b>	<b>\$358,719</b>

# Department of Administration

## Sheriffs

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief Deputy Marshal	0631 A	1.0	78,706	1.0	78,706
Deputy Marshal - Captain	0627 A	1.0	61,213	1.0	61,213
Deputy Marshal - Lieutenant	0625 A	3.0	176,070	3.0	176,070
Deputy Marshal - Sergeant	0623 A	3.0	146,380	3.0	149,173
Deputy Marshal	0621 A	28.0	1,278,510	28.0	1,296,901
<b>Subtotal</b>		<b>36.0</b>	<b>1,740,879</b>	<b>36.0</b>	<b>1,762,063</b>
<b>Unclassified</b>					
Executive High Sheriff	0841 A	1.0	82,051	1.0	85,830
Sheriff - Providence County	0834 A	1.0	61,407	1.0	63,740
Sheriff - Washington County	0832 A	1.0	63,144	1.0	66,302
Sheriff - Kent County	0832 A	1.0	57,295	1.0	62,070
Sheriff - Newport County	0823 A	1.0	66,063	1.0	68,543
Deputy Sheriff - Chief	0827 A	3.0	147,360	3.0	152,888
Deputy Sheriff - Captain	0325 A	3.0	157,040	2.0	159,167
Deputy Sheriff - Lieutenant	0323 A	5.0	254,397	6.0	254,397
Deputy Sheriff - Sergeant	0321 A	9.0	416,057	9.0	419,255
Deputy Sheriff	0318 A	131.6	4,980,944	131.6	5,049,648
Deputy Sheriff - Clerk	0318 A	2.0	81,188	2.0	81,188
Principal Clerk Typist	0309 A	1.0	30,144	1.0	30,145
Administrative Aide	0305 A	3.0	74,094	3.0	75,132
<b>Subtotal</b>		<b>162.6</b>	<b>6,471,184</b>	<b>162.6</b>	<b>6,568,305</b>
Overtime			564,200		400,970
<b>Total Salaries</b>		<b>198.6</b>	<b>8,776,263</b>	<b>198.6</b>	<b>8,731,338</b>
<b>Benefits</b>					
Retirement			721,057		870,169
Medical			1,939,511		2,648,451
Medical Benefits Salary Disbursement			28,028		24,721
FICA			685,961 <sup>(33)</sup>		651,987 <sup>(33)</sup>
Other			90,000		87,750
Holiday Pay			2,690		2,690

# Department of Administration

## Sheriffs

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			38,534		37,571
<b>Total Salaries and Benefits</b>		<b>198.6</b>	<b>12,282,044</b>	<b>198.6</b>	<b>13,054,677</b>
Cost Per FTE Position			61,843		65,734
Workers' Compensation			37,000		35,940
Statewide Benefit Assessment			315,822		304,197
<b>Payroll Costs</b>		<b>198.6</b>	<b>12,634,866</b>	<b>198.6</b>	<b>13,394,814</b>
<b>Purchased Services</b>					
Security Services			19,000		11,000
Miscellaneous Special Services			1,400		1,400
<b>Total</b>			<b>\$20,400</b>		<b>\$12,400</b>
<b>Total Personnel</b>			<b>\$12,655,266</b>		<b>\$13,407,214</b>
<b>Distribution by Source of Funds</b>					
General Revenue		198.6	12,655,266	198.6	13,407,214
<b>Total: All Funds</b>		<b>198.6</b>	<b>\$12,655,266</b>	<b>198.6</b>	<b>\$13,407,214</b>

# Department of Administration

## Internal Service Programs

### Workers' Compensation Internal Service Fund

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Administrator, State Employees WC	0140 A	1.0	88,984	1.0	88,984
Assistant Administrator, SEWC	0137 A	1.0	80,197	1.0	80,197
Deputy Chief of Legal Services	0137 A	1.0	79,841	1.0	79,841
Risk Management Coordinator	0135 A	1.0	74,565	1.0	74,565
Manager, WC Program Administrator	0834 A	3.0	208,748	3.0	211,231
Senior Legal Counsel	0134 A	3.0	201,425	3.0	202,621
Risk Management Officer	0131 A	2.0	126,951	2.0	126,951
Claims Examiner II, SEWC	0325 A	8.0	385,752	8.0	386,661
Spvsr of Verification & Records	0319 A	1.0	36,725	1.0	37,584
Legal Assistant	0119 A	2.0	70,016	2.0	72,264
Data Control Clerk	0315 A	2.0	62,828	2.0	63,999
<b>Subtotal</b>		<b>25.0</b>	<b>\$1,416,032</b>	<b>25.0</b>	<b>\$1,424,898</b>
<b>Unclassified</b>					
SEWC Special Projects Manager	0839A	1.0	92,370	1.0	92,370
<b>Subtotal</b>		<b>26.0</b>	<b>\$1,508,402</b>	<b>26.0</b>	<b>\$1,517,268</b>
Cost Allocation from Central Management			33,165		33,165
<b>Total Salaries</b>		<b>26.0</b>	<b>1,541,567</b>	<b>26.0</b>	<b>1,550,433</b>
<b>Benefits</b>					
Retirement			134,521		167,912
Medical			254,767		324,914
FICA			116,823		117,333
Payroll Accrual			7,142		7,314
<b>Total Salaries and Benefits</b>		<b>26.0</b>	<b>\$2,054,820</b>	<b>26.0</b>	<b>\$2,167,906</b>
Cost Per FTE Position			79,032		83,381
Statewide Benefit Assessment			58,575		58,700
<b>Payroll Costs</b>		<b>26.0</b>	<b>\$2,113,395</b>	<b>26.0</b>	<b>\$2,226,606</b>
<b>Total Personnel</b>		<b>26.0</b>	<b>\$2,113,395</b>	<b>26.0</b>	<b>\$2,226,606</b>

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# Department of Administration

## Internal Service Programs

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### Workers' Compensation Internal Service Fund

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		26.0	2,113,395	26.0	2,226,606
<b>Total: All Funds</b>		<b>26.0</b>	<b>\$2,113,395</b>	<b>26.0</b>	<b>\$2,226,606</b>

# Department of Administration

## Internal Service Programs

### Central Utilities Internal Service Fund

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Administrative Officer	0324 A	1.0	47,869	1.0	47,869
Asst Bus Mgt Officer	0319 A	1.0	39,068	1.0	39,919
Junior Resource Specialist	0314 A	1.0	37,963	1.0	39,240
Information Aide	0315 A	1.0	32,978	1.0	34,881
<b>Subtotal</b>		<b>4.0</b>	<b>\$157,878</b>	<b>4.0</b>	<b>\$161,909</b>
Overtime			2,500		2,500
Cost Allocation from Central Services			41,823		41,823
<b>Total Salaries</b>		<b>4.0</b>	<b>\$202,201</b>	<b>4.0</b>	<b>\$206,232</b>
<b>Benefits</b>					
Retirement			17,334		22,064
Medical			38,176		49,189
FICA			14,908		15,177
Payroll Accrual			927		963
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$273,546</b>	<b>4.0</b>	<b>\$293,625</b>
Cost Per FTE Position			68,387		73,406
Statewide Benefit Assessment			7,589		7,713
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$281,135</b>	<b>4.0</b>	<b>\$301,338</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$281,135</b>	<b>4.0</b>	<b>\$301,338</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		4.0	281,135	4.0	301,338
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$281,135</b>	<b>4.0</b>	<b>\$301,338</b>

# Department of Administration

## Internal Service Programs

### Information Processing Internal Service Fund

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
AD, Central Information Management	0143 A	1.0	93,574	1.0	97,663
Information Processing Officer	0142 A	3.0	281,268	3.0	284,133
Assistant Director-for-Special Projects	0141 A	1.0	94,109	1.0	94,109
Deputy Information Processing Officer	0139 A	1.0	85,549	1.0	85,549
Technical Support Manager (DOA)	0138 A	5.0	395,847	5.0	397,161
Information Systems Group Coordinator	0138 A	1.0	82,722	1.0	82,722
Programmer/Analyst Manager	0138 A	5.0	414,117	5.0	414,117
Programmer/Analyst III (COBAL/CI)	0835 A	2.0	147,544	2.0	148,213
Programmer/Analyst III (SQL/UNIX)	0835 A	3.0	216,241	3.0	216,241
Programmer/Analyst III (Oracle)	0835 A	1.0	72,916	1.0	73,647
Tech Support Spec III (UNIX/NTWK)	0135 A	3.0	209,213	3.0	209,213
Programmer Analyst II (COBOL)	0332 A	6.0	378,498	6.0	381,960
Technical Support Specialist II (UNIX/NT)	0332 A	5.0	292,724	5.0	296,147
Programmer/Analyst II (SQL/UNIX)	0332 A	4.0	245,755	4.0	251,020
Programmer/Analyst I (ADBS/NATL)	0332 A	2.0	119,198	2.0	121,377
Principal Programmer/Analyst (OIP)	0331 A	1.0	63,998	1.0	63,998
Technical Support Specialist I (UNIX/NT)	0328 A	4.0	198,544	4.0	201,285
Programmer/Analyst I (SQL/UNIX)	0328 A	2.0	104,454	2.0	104,454
Programmer/Analyst I (COBOL/CICS)	0328 A	4.0	208,348	4.0	212,529
Assistant Supervising Computer Operator	0827 A	4.0	220,379	4.0	221,289
Principal Computer Operator (OIP)	0324 A	2.0	92,747	2.0	92,747
Data Entry Unit Operator	0822 A	1.0	44,780	1.0	44,780
Senior Computer Operator (OIP)	0322 A	3.0	124,399	3.0	127,848
Computer Operator (OIP)	0316 A	3.0	105,326	3.0	105,996
Information Services Technician I	0316 A	3.0	96,693	3.0	99,469
Customer Service Specialist I	0315 A	1.0	36,175	1.0	36,175
Data Control Clerk	0315 A	1.0	35,957	1.0	35,957
Senior Data Entry Operator (OIP)	0314 A	1.0	33,650	1.0	34,044
Senior Reconciliation Clerk	0314 A	1.0	33,650	3.0	33,650
Junior Computer Operator (OIP)	0313 A	3.0	86,697	2.0	89,278
Sr. Word Processing Typist	0312 A	2.0	65,735	1.0	66,364
Data Entry Operator	0310 A	1.0	26,286	1.0	27,468
Clerk Typist	0307 A	1.0	28,045	1.0	28,486
<b>Subtotal</b>		<b>81.0</b>	<b>4,735,138</b>	<b>81.0</b>	<b>4,779,089</b>
Overtime			123,700		124,510

# Department of Administration

## Internal Service Programs

### Information Processing Internal Service Fund

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			-		(174,170)
Cost Allocation from Central Mail Services			71,009		71,346
<b>Total Salaries</b>		<b>81.0</b>	<b>\$4,929,847</b>	<b>81.0</b>	<b>\$4,800,775</b>
<b>Benefits</b>					
Retirement			417,173		506,439
Medical			679,978		858,107
Medical Benefits Salary Disbursement			14,014		14,014
FICA			373,804		363,073
Holiday Pay			18,000		18,000
Payroll Accrual			22,347		22,142
<b>Total Salaries and Benefits</b>		<b>81.0</b>	<b>\$6,455,163</b>	<b>81.0</b>	<b>\$6,582,550</b>
Cost Per FTE Position			79,693		81,266
Statewide Benefit Assessment			182,634		177,043
<b>Payroll Costs</b>		<b>81.0</b>	<b>\$6,637,797</b>	<b>81.0</b>	<b>\$6,759,593</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			2,002		2,002
Buildings and Ground Maintenance			14,165		14,165
Management/Audit Services			354,615		71,385
Special Clerical Services			6,500		6,500
Miscellaneous Special Services			238,050		219,006
<b>Total</b>			<b>\$615,332</b>		<b>\$313,058</b>
<b>Total Personnel</b>		<b>81.0</b>	<b>\$7,253,129</b>	<b>81.0</b>	<b>\$7,072,651</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		81.0	7,253,129	81.0	7,072,651
<b>Total: All Funds</b>		<b>81.0</b>	<b>\$7,253,129</b>	<b>81.0</b>	<b>\$7,072,651</b>

# Department of Administration

## Internal Service Programs

### Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief Implementation Aide	0828 A	1.0	55,142	1.0	55,142
Principal Energy Conservation Technician	0328 A	1.0	55,676	1.0	55,676
Accountant	0320 A	1.0	37,380	1.0	38,749
Automotive Service Supervisor	0318 G	1.0	38,388	1.0	38,388
Senior Reconciliation Clerk	0314 A	1.0	33,902	1.0	33,902
Mechanical Parts Storekeeper	0313 A	1.0	34,334	1.0	34,334
Principal Clerk	0312 A	1.0	27,149	1.0	28,942
Reconciliation Clerk	0310 A	1.0	27,674	1.0	28,138
<b>Subtotal</b>		<b>8.0</b>	<b>\$309,645</b>	<b>8.0</b>	<b>\$313,271</b>
Overtime			10,000		7,500
Cost Allocation from Central Services			51,876		55,564
<b>Total Salaries</b>		<b>8.0</b>	<b>\$371,521</b>	<b>8.0</b>	<b>\$376,335</b>
<b>Benefits</b>					
Retirement			31,380		39,945
Medical			55,684		71,381
Medical Benefits Salary Disbursement			4,004		4,004
FICA			27,861		28,117
Payroll Accrual			1,680		1,745
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>\$492,130</b>	<b>8.0</b>	<b>\$521,527</b>
Cost Per FTE Position			61,516		65,191
Statewide Benefit Assessment			13,738		13,964
<b>Payroll Costs</b>		<b>8.0</b>	<b>\$505,868</b>	<b>8.0</b>	<b>\$535,491</b>
<b>Purchased Services</b>					
Architect/Engineering Services			50,000		50,000
<b>Total</b>			<b>\$50,000</b>		<b>\$50,000</b>
<b>Total Personnel</b>			<b>\$555,868</b>		<b>\$585,491</b>

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# Department of Administration

## Internal Service Programs

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### Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		8.0	555,868	8.0	585,491
<b>Total: All Funds</b>		<b>8.0</b>	<b>\$555,868</b>	<b>8.0</b>	<b>\$585,491</b>

# Department of Administration

## Internal Service Programs

### Telecommunications Internal Service Fund

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assistant Director-for-Special Projects	0141 A	1.0	80,263	1.0	81,760
Chief Implementation Aide	0828 A	1.0	56,987	1.0	56,987
Senior Mgmt & Methods Analyst	0325 A	1.0	50,778	1.0	50,778
Customer Service Specialist I	0315 A	1.0	35,957	1.0	35,957
<b>Subtotal</b>		<b>4.0</b>	<b>223,985</b>	<b>4.0</b>	<b>225,482</b>
Overtime			8,000		8,000
<b>Total Salaries</b>		<b>4.0</b>	<b>\$231,985</b>	<b>4.0</b>	<b>\$233,482</b>
<b>Benefits</b>					
Retirement			19,442		24,419
Medical			27,604		36,461
FICA			17,747		17,861
Payroll Accrual			1,042		1,069
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$297,820</b>	<b>4.0</b>	<b>\$313,292</b>
Cost Per FTE Position			74,455		78,323
Statewide Benefit Assessment			8,511		8,537
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$306,331</b>	<b>4.0</b>	<b>\$321,829</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$306,331</b>	<b>4.0</b>	<b>\$321,829</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		4.0	306,331	4.0	321,829
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$306,331</b>	<b>4.0</b>	<b>\$321,829</b>

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# Department of Administration

## Retirement Contribution/Hiring Freeze Savings

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		<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Salaries - Hiring Freeze	(37)				(3,751,507)
<b>Benefits</b>					
Retirement - Retirement Contribution	(38)	-			(10,943,520)
Retirement - Hiring Freeze	(37)	-			(360,145)
Medical - Hiring Freeze	(37)	-			(706,629)
FICA - Hiring Freeze	(37)	-			(286,990)
<b>Payroll Costs</b>		-			<b>(16,048,791)</b>
<b>Distribution by Source of Funds</b>					
General Revenue		-			(11,877,989)
Federal Funds		-			(2,991,878)
Restricted Receipts		-			(502,814)
Other Funds		-			(676,110)
<b>Total: All Funds</b>		-			<b>(16,048,791)</b>

# Department of Business Regulation

## Agency Summary

	FY 2003		FY 2004	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	96.0	5,343,400	99.0	5,576,943
Unclassified	10.0	699,359	10.0	707,709
Turnover	-	(104,375)	-	(67,050)
Cost Allocations to Other Programs				
<b>Total Salaries</b>	<b>106.0</b>	<b>5,938,384</b>	<b>109.0</b>	<b>6,217,602</b>
<b>Benefits</b>				
Retirement		505,017		656,441
Medical		853,976		1,109,107
Medical Benefits Salary Disbursement		16,016		16,016
FICA		451,264		473,130
Payroll Accrual		27,232		28,931
<b>Total Salaries and Benefits</b>	<b>106.0</b>	<b>\$7,791,889</b>	<b>109.0</b>	<b>\$8,501,227</b>
Cost Per FTE Position		73,508		77,993
Temporary and Seasonal		10,477		25,259
Statewide Benefit Assessment		227,054		235,348
<b>Payroll Costs</b>	<b>106.0</b>	<b>\$8,029,420</b>	<b>109.0</b>	<b>\$8,761,834</b>
<b>Purchased Services</b>				
Security Services		2,400		2,400
Legal Services		23,600		8,600
Management/Audit Services		375,000		375,000
Special Clerical Services		2,600		1,200
Miscellaneous Special Services		3,380		3,380
<b>Total</b>		<b>\$406,980</b>		<b>\$390,580</b>
<b>Total Personnel</b>	<b>106.0</b>	<b>\$8,436,400</b>	<b>109.0</b>	<b>\$9,152,414</b>
<b>Distribution by Source of Funds</b>				
General Revenue	104.0	7,948,324	107.0	8,654,876
Restricted Receipts	2.0	488,076	2.0	497,538
<b>Total: All Funds</b>	<b>106.0</b>	<b>\$8,436,400</b>	<b>109.0</b>	<b>\$9,152,414</b>

# Department of Business Regulation

## Central Management

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Deputy Director	0144 A	1.0	108,223	1.0	108,223
Chief of Legal Services	0139 A	1.0	70,413	1.0	74,200
Deputy Chief of Legal Services	0137 A	3.0	198,538	3.0	206,629
Department Budget Administrator	0134 A	1.0	59,279	1.0	62,129
Chief, Data Operations	0133 A	1.0	57,068	1.0	57,068
Supervisor, Computer Operations	0128 A	1.0	48,463	1.0	49,275
Supervising Employee Relations Officer	0128 A	1.0	53,648	1.0	55,214
Technical Staff Assistant	0120 A	1.0	41,192	1.0	41,900
Licensing Aide - Bus. Reg.	0015 A	1.0	33,541	1.0	34,161
Paralegal Aide	0014 A	1.0	28,361	1.0	29,933
<b>Subtotal</b>		<b>12.0</b>	<b>\$698,726</b>	<b>12.0</b>	<b>\$718,732</b>
<b>Unclassified</b>					
Director, Dpt of Business Regulation	0945 K	1.0	106,678	1.0	106,678
Executive Counsel	0839 A	1.0	75,513	1.0	79,814
Principal Planning & Program Specialist	0828 A	1.0	50,748	1.0	52,505
Administrative Officer	0822 A	1.0	46,032	1.0	46,032
Executive Secretary	0819 A	1.0	36,902	1.0	37,450
<b>Subtotal</b>		<b>5.0</b>	<b>315,873</b>	<b>5.0</b>	<b>322,479</b>
Turnover			(4,868)		(6,568)
Cost Allocations to Other Programs			(3,768) <sup>(1)</sup>		(3,854) <sup>(1)</sup>
<b>Total Salaries</b>		<b>17.0</b>	<b>\$1,005,963</b>	<b>17.0</b>	<b>\$1,030,789</b>
<b>Benefits</b>					
Retirement			87,318		111,512
Medical			119,155		151,240
Medical Benefits Salary Disbursement			6,006		6,006
FICA			74,628		77,021
Payroll Accrual			4,632		4,814
<b>Total Salaries and Benefits</b>		<b>17.0</b>	<b>\$1,297,702</b>	<b>17.0</b>	<b>\$1,381,382</b>

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# Department of Business Regulation

## Central Management

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			76,335		81,258
Statewide Benefit Assessment			38,228		38,962
<b>Payroll Costs</b>		<b>17.0</b>	<b>\$1,335,930</b>	<b>17.0</b>	<b>\$1,420,344</b>
<b>Purchased Services</b>					
Security Services			2,400		2,400
Special Clerical Services			100		100
Miscellaneous Special Services			1,915		1,915
<b>Total</b>			<b>\$4,415</b>		<b>\$4,415</b>
<b>Total Personnel</b>		<b>17.0</b>	<b>\$1,340,345</b>	<b>17.0</b>	<b>\$1,424,759</b>
<b>Distribution by Source of Funds</b>					
General Revenue		17.0	1,340,345	17.0	1,424,759
<b>Total: All Funds</b>		<b>17.0</b>	<b>\$1,340,345</b>	<b>17.0</b>	<b>\$1,424,759</b>

# Department of Business Regulation

## Banking Regulation

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assoc Dir. & Superintendent of Banking	0141 A	1.0	94,252	1.0	94,252
State Chief Bank Examiner	0139 A	1.0	83,883	1.0	85,668
Supervisor of Examinations	0037 A	1.0	77,247	1.0	77,901
Assistant Supervisor of Examinations	0035 A	4.0	292,737	4.0	297,423
Principal License Exam-Banking	0031 A	1.0	61,466	1.0	61,466
Principal Bank Examiner	0031 A	1.0	52,032	1.0	55,004
Senior Bank Examiner	0028 A	3.0	139,895	3.0	146,112
Bank Examiner	0024 A	3.0	122,432	3.0	125,719
Systems Analyst	0024 A	1.0	46,203	1.0	48,377
Licensing Aide-Business Regulation	0015 A	1.0	31,635	1.0	32,960
<b>Subtotal</b>		<b>17.0</b>	<b>\$1,001,782</b>	<b>17.0</b>	<b>\$1,024,882</b>
<b>Unclassified</b>					
Administrative Officer	0822 A	1.0	48,439	1.0	48,439
Turnover			-		(21,466)
<b>Total Salaries</b>		<b>18.0</b>	<b>\$1,050,221</b>	<b>18.0</b>	<b>\$1,051,855</b>
<b>Benefits</b>					
Retirement			91,161		113,915
Medical			132,128		165,904
Medical Benefits Salary Disbursement			4,004		4,004
FICA			80,068		80,473
Payroll Accrual			4,844		4,933
<b>Total Salaries and Benefits</b>		<b>18.0</b>	<b>\$1,362,426</b>	<b>18.0</b>	<b>\$1,421,084</b>
Cost Per FTE Position			75,690		78,949
Statewide Benefit Assessment			39,912		39,822
<b>Payroll Costs</b>		<b>18.0</b>	<b>\$1,402,338</b>	<b>18.0</b>	<b>\$1,460,906</b>

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# Department of Business Regulation

## Banking Regulation

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Special Clerical Services			900		900
Miscellaneous Special Services			700		700
<b>Total</b>			<b>\$1,600</b>		<b>\$1,600</b>
<b>Total Personnel</b>		<b>18.0</b>	<b>\$1,403,938</b>	<b>18.0</b>	<b>\$1,462,506</b>
<b>Distribution by Source of Funds</b>					
General Revenue		18.0	1,403,938	18.0	1,462,506
<b>Total: All Funds</b>		<b>18.0</b>	<b>\$1,403,938</b>	<b>18.0</b>	<b>\$1,462,506</b>

# Department of Business Regulation

## Securities Regulation

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assoc. Dir. & Superintendent of Securities	0141 A	1.0	85,654	1.0	85,654
Chief Securities Examiner	0137 A	1.0	65,508	1.0	66,040
Securities Examiner	0024 A	5.0	206,601	5.0	214,465
Assistant Administrative Officer	0021 A	1.0	43,019	1.0	43,019
Licensing Aide-Business Regulation	0015 A	2.0	63,314	2.0	68,086
<b>Subtotal</b>		<b>10.0</b>	<b>\$464,096</b>	<b>10.0</b>	<b>\$477,264</b>
Turnover			(12,436)		(4,991)
<b>Total Salaries</b>		<b>10.0</b>	<b>\$451,660</b>	<b>10.0</b>	<b>\$472,273</b>
<b>Benefits</b>					
Retirement			39,203		51,148
Medical			79,184		102,552
Medical Benefits Salary Disbursement			2,002		2,002
FICA			34,648		36,282
Payroll Accrual			2,084		2,216
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>608,781</b>	<b>10.0</b>	<b>666,473</b>
Cost Per FTE Position			60,878		66,647
Statewide Benefit Assessment			17,162		17,880
<b>Payroll Costs</b>		<b>10.0</b>	<b>\$625,943</b>	<b>10.0</b>	<b>\$684,353</b>
<b>Purchased Services</b>					
Miscellaneous Special Services			500		500
<b>Total Personnel</b>		<b>10.0</b>	<b>\$626,443</b>	<b>10.0</b>	<b>\$684,853</b>
<b>Distribution by Source of Funds</b>					
General Revenue		10.0	626,443	10.0	684,853
<b>Total: All Funds</b>		<b>10.0</b>	<b>\$626,443</b>	<b>10.0</b>	<b>\$684,853</b>

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# Department of Business Regulation

## Commercial Licensing and Regulation

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Associate Dir., Division of Comm. Lic & Reg	0141 A	1.0	93,356	1.0	93,356
Administrator - Real Estate	0135 A	1.0	74,113	1.0	74,113
Chief License Examiner Div Comm Lic & Reg	0033 A	1.0	68,481	1.0	68,481
Chief, Auto Body/Wrecking & Salvage Oper	0033 A	1.0	65,661	1.0	65,661
Chief Public Protection Inspector	0132 A	1.0	66,400	1.0	66,400
Chief of Liquor Inspections	0030 A	1.0	60,750	1.0	61,241
Administrative Officer	0124 A	1.0	39,744	1.0	42,212
Assistant Administrative Officer	0124 A	-	-	1.0	27,468 <sup>(2)</sup>
Licensing Aide-Business Regulation	0015 A	6.0	195,924	6.0	200,566
<b>Subtotal</b>		<b>13.0</b>	<b>\$664,429</b>	<b>14.0</b>	<b>\$699,498</b>
Turnover			(3,192)		(14,477)
<b>Total Salaries</b>		<b>13.0</b>	<b>\$661,237</b>	<b>14.0</b>	<b>\$685,021</b>
<b>Benefits</b>					
Retirement			57,398		74,185
Medical			112,498		143,696
FICA			50,061		52,159
Payroll Accrual			3,049		3,192
<b>Total Salaries and Benefits</b>		<b>13.0</b>	<b>\$884,243</b>	<b>14.0</b>	<b>\$958,253</b>
Cost Per FTE Position			68,019		68,447
Statewide Benefit Assessment			25,126		25,937
<b>Payroll Costs</b>		<b>13.0</b>	<b>\$909,369</b>	<b>14.0</b>	<b>\$984,190</b>
<b>Purchased Services</b>					
Miscellaneous Special Services			220		220
<b>Total</b>			<b>\$220</b>		<b>\$220</b>
<b>Total Personnel</b>		<b>13.0</b>	<b>\$909,589</b>	<b>14.0</b>	<b>\$984,410</b>

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# Department of Business Regulation

## Commercial Licensing and Regulation

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		13.0	909,589	14.0	984,410
<b>Total: All Funds</b>		<b>13.0</b>	<b>\$909,589</b>	<b>14.0</b>	<b>\$984,410</b>

# Department of Business Regulation

## Racing and Athletics

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Associate Director, Racing & Athletics	0141 A	1.0	93,784	1.0	93,784
Pari-Mutual Operations Specialist	0326 A	4.0	200,816	3.0	151,755
<b>Subtotal</b>		<b>5.0</b>	<b>\$294,600</b>	<b>4.0</b>	<b>\$245,539</b>
<b>Unclassified</b>					
Chief Auditor of Jai Alai			14,608		14,608
Assistant Auditor (Jai Alai)			10,956		10,956
Mutual Monitor (Jai Alai)			31,042		31,042
State Inspector-Racing & Athletics			125,994		125,994
<b>Subtotal</b>			<b>\$182,600</b>		<b>\$182,600</b>
Turnover			(47,861)		-
<b>Total Salaries</b>		<b>5.0</b>	<b>\$429,339</b>	<b>4.0</b>	<b>\$428,139</b>
<b>Benefits</b>					
Retirement			26,828		29,569
Medical			45,703		52,251
FICA			33,095		32,502
Payroll Accrual			1,830		1,938
<b>Total Salaries and Benefits</b>		<b>5.0</b>	<b>\$536,795</b>	<b>4.0</b>	<b>\$544,399</b>
Cost Per FTE Position			57,360		58,627
Temporary and Seasonal			10,477		25,259
Statewide Benefit Assessment			15,443		16,220
<b>Payroll Costs</b>		<b>5.0</b>	<b>\$562,715</b>	<b>4.0</b>	<b>\$585,878</b>
<b>Purchased Services</b>					
Special Clerical Services			200		200
Miscellaneous Special Services			45		45
<b>Total</b>			<b>\$245</b>		<b>\$245</b>
<b>Total Personnel</b>		<b>5.0</b>	<b>\$562,960</b>	<b>4.0</b>	<b>\$586,123</b>

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# Department of Business Regulation

## Racing and Athletics

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		5.0	562,960	4.0	586,123
<b>Total: All Funds</b>		<b>5.0</b>	<b>\$562,960</b>	<b>4.0</b>	<b>\$586,123</b>

# Department of Business Regulation

## Insurance Regulation

	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Associate Director & Superintendent of Ins.	0141 A	1.0	94,630	1.0	91,761
Chief Insurance Examiner	0139 A	1.0	83,481	1.0	83,481
Deputy Chief Insurance Examiner	0038 A	1.0	83,019	1.0	83,133
Chief, Life, Accident & Health Ins. Analyst	0137 A	1.0	80,446	1.0	80,446
Chief Property & Casualty Insurance Analyst	0137 A	1.0	78,902	1.0	79,096
Licensing Coord. (Ins Producers, Appr & Adj	0128 A	1.0	48,700	1.0	50,026
Insurance Examiner-In-Charge	0036 A	7.0	514,237	7.0	524,310
Principal Market Conduct Examiner	0031 A	-	-	1.0	57,922 <sup>(2)</sup>
Principal Insurance Examiner	0031 A	3.0	192,912	4.0	242,007 <sup>(2)</sup>
Senior Insurance Rate Analyst	0031 A	4.0	247,069	4.0	250,083
Principal Licensing Insurance Examiner	0031 A	1.0	58,493	1.0	60,612
Principal Insurance Exam - EDP & Auto Sys	0031 A	1.0	57,752	1.0	57,857
Senior Market Conduct Examiner	0028 A	2.0	102,338	2.0	105,774
Senior Insurance Examiner	0028 A	2.0	90,265	2.0	90,265
Insurance Rate Analyst (Health)	0028 A	2.0	96,644	2.0	100,965
Senior Licensing Insurance Examiner	0028 A	1.0	56,490	1.0	56,769
Administrative Officer	0024 A	1.0	45,101	1.0	46,727
Market Conduct Examiner	0024 A	-	-	1.0	45,855 <sup>(2)</sup>
Insurance Examiner	0021 A	1.0	43,794	1.0	43,794
Licensing Aide-Business Regulation	0015 A	5.0	151,231	5.0	161,804
Telephone Operator	0010 A	1.0	28,138	1.0	29,478
<b>Subtotal</b>		<b>37.0</b>	<b>\$2,153,642</b>	<b>40.0</b>	<b>\$2,342,165</b>
<b>Unclassified</b>					
Senior Field Auditor	0822 A	1.0	43,415	1.0	44,031
Accountant	0818 A	1.0	34,574	1.0	35,702
Administrative Secretary	0816 A	1.0	39,180	1.0	39,180
Confidential Stenographer Secretary	0814 A	1.0	35,278	1.0	35,278
<b>Subtotal</b>		<b>4.0</b>	<b>\$152,447</b>	<b>4.0</b>	<b>\$154,191</b>
Turnover			(36,018)		(15,898)
Cost Allocation			3,768		3,854 <sup>(1)</sup>
<b>Total Salaries</b>		<b>41.0</b>	<b>\$2,273,839</b>	<b>44.0</b>	<b>\$2,484,312</b>

# Department of Business Regulation

## Insurance Regulation

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			197,370		269,050
Medical			344,996		469,293
Medical Benefits Salary Disbursement			4,004		4,004
FICA			173,705		189,704
Payroll Accrual			10,488		11,532
<b>Total Salaries and Benefits</b>		<b>41.0</b>	<b>\$3,004,402</b>	<b>44.0</b>	<b>\$3,427,895</b>
Cost Per FTE Position			73,278		77,907
Statewide Benefit Assessment			88,670		94,058
<b>Payroll Costs</b>		<b>41.0</b>	<b>\$3,093,072</b>	<b>44.0</b>	<b>\$3,521,953</b>
<b>Purchased Services</b>					
Legal Services			3,600		3,600
Management/Audit Services			375,000		375,000
Special Clerical Services			1,400		-
<b>Total</b>			<b>\$380,000</b>		<b>\$378,600</b>
<b>Total Personnel</b>		<b>41.0</b>	<b>\$3,473,072</b>	<b>44.0</b>	<b>\$3,900,553</b>
<b>Distribution by Source of Funds</b>					
General Revenue		39.0	2,984,996	42.0	3,403,015
Restricted Receipts		2.0	488,076	2.0	497,538
<b>Total: All Funds</b>		<b>41.0</b>	<b>\$3,473,072</b>	<b>44.0</b>	<b>\$3,900,553</b>

# Department of Business Regulation

## Board of Accountancy

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Administrative Officer	0822 A	1.0	36,942	1.0	39,129
Administrative Aide	0814 A	1.0	29,183	1.0	29,734
<b>Subtotal</b>		<b>2.0</b>	<b>\$66,125</b>	<b>2.0</b>	<b>\$68,863</b>
Turnover			-		(3,650)
<b>Total Salaries</b>		<b>2.0</b>	<b>\$66,125</b>	<b>2.0</b>	<b>\$65,213</b>
<b>Benefits</b>					
Retirement			5,739		7,062
Medical			20,312		24,171
FICA			5,059		4,989
Payroll Accrual			305		306
<b>Total Salaries and Benefits</b>		<b>2.0</b>	<b>\$97,540</b>	<b>2.0</b>	<b>\$101,741</b>
Cost Per FTE Position			48,770		50,871
Statewide Benefit Assessment			2,513		2,469
<b>Payroll Costs</b>		<b>2.0</b>	<b>\$100,053</b>	<b>2.0</b>	<b>\$104,210</b>
<b>Purchased Services</b>					
Legal Services			20,000		5,000
<b>Total</b>			<b>\$20,000</b>		<b>\$5,000</b>
<b>Total Personnel</b>		<b>2.0</b>	<b>\$120,053</b>	<b>2.0</b>	<b>\$109,210</b>
<b>Distribution by Source of Funds</b>					
General Revenue		2.0	120,053	2.0	109,210
<b>Total: All Funds</b>		<b>2.0</b>	<b>\$120,053</b>	<b>2.0</b>	<b>\$109,210</b>

# Department of Labor and Training

## Agency Summary

	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	516.7	24,067,522	515.7	24,313,662
Unclassified	22.0	1,296,650	22.0	1,306,405
Overtime		160,407		160,409
Turnover		(51,463)		(145,626)
Cost Allocation to Other Program	(50.5)	(2,370,470)	(68.8)	(3,269,033)
Cost Allocation from Other Program	50.5	2,370,470	68.8	3,269,033
<b>Total Salaries</b>	<b>538.7</b>	<b>\$25,473,116</b>	<b>537.7</b>	<b>\$25,634,850</b>
<b>Benefits</b>				
Retirement		2,190,024		2,749,932
Medical		4,451,645		5,773,029
Medical Benefits Salary Disbursement		31,088		30,520
FICA		1,948,258		1,960,631
Payroll Accrual		117,029		120,089
<b>Total Salaries and Benefits</b>	<b>538.7</b>	<b>\$34,211,160</b>	<b>537.7</b>	<b>\$36,269,051</b>
Cost Per FTE Position		63,507		67,452
Statewide Benefit Assessment		958,765		961,334
<b>Payroll Costs</b>	<b>538.7</b>	<b>\$35,169,925</b>	<b>537.7</b>	<b>\$37,230,385</b>
<b>Purchased Services</b>				
Medical Services		1,924,192		1,940,292
ArchitectEngineering Services		13,667		13,440
Educational/Professional/Art Services		70,793		76,094
Buildings and Grounds Maintenance		170,992		177,875
Security Services		165,917		163,176
Legal Services		211,099		233,326
Management/Audit Services		3,002,918		1,863,548
Special Clerical Services		147,087		148,456

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# Department of Labor and Training

## Agency Summary

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	<u>FY 2003</u>		<u>FY 2004</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services		444,656		76,315
University/College Services		32,740		15,000
<b>Total</b>		<b>\$6,184,061</b>		<b>\$4,707,522</b>
<b>Total Personnel</b>	<b>538.7</b>	<b>\$41,353,986</b>	<b>537.7</b>	<b>\$41,937,907</b>
<b>Distribution by Source of Funds</b>				
General Revenue	46.4	3,359,919	40.6	3,087,082
Federal Funds	270.9	20,148,957	238.9	17,752,222
Restricted Receipts	117.7	10,135,101	136.0	12,018,619
Other Funds	103.7	7,710,009	122.2	9,079,984
<b>Total: All Funds</b>	<b>538.7</b>	<b>\$41,353,986</b>	<b>537.7</b>	<b>\$41,937,907</b>

# Department of Labor and Training

## Central Management

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assoc. Director (Labor Unit)	0142A	0.4	38,604	0.4	38,604
Asst. Dir. Emp. & Trng. Serv. (DET)	0139A	0.2	20,584	0.2	20,584
Assist. Director Workers Comp & Self Ins	0138A	0.1	9,775	0.1	9,775
Employment & Training Administrator	0135A	0.2	14,172	0.2	14,172
Technical Support Spec III (UNIX/NTW)	0135A	0.8	57,876	0.8	57,876
Chief Data Operations	0333A	0.8	54,208	0.8	54,208
Chief of Administrative Services	0330A	1.0	60,490	1.0	60,490
Technical Support Spec I (UNIX/NTWRK)	0328A	0.6	33,504	0.6	33,755
Fiscal Management Officer	0B26A	1.0	56,976	1.0	57,955
Manager of Printing & Other Services	0125A	0.1	2,752	0.1	2,842
Senior DET Business Officer	0324A	0.2	8,391	0.2	8,669
DET Business Officer	0321A	0.7	27,638	0.7	28,168
Empl. & Training Interviewer	0317A	0.1	5,247	0.1	5,330
Paralegal Aide	0114A	0.1	1,407	0.1	1,438
Telephone Operator	0310A	0.1	4,644	0.1	4,644
<b>Subtotal</b>		<b>6.4</b>	<b>\$396,268</b>	<b>6.4</b>	<b>\$398,510</b>
<b>Unclassified</b>					
Director, Dept. of Employment & Training	0948 F	0.4	50,646	0.4	50,646
Legal Counsel - ES	0889 F	0.1	4,336	0.1	4,351
Chief of Legal Services	0837 A	0.1	2,476	0.1	2,476
Administrative Assistant/Secretary	0821 A	0.2	7,974	0.2	8,333
Administrative Assistant	0320 A	0.2	8,635	0.2	8,937
Administrative Aide	0316 A	0.1	2,447	0.1	2,447
<b>Subtotal</b>		<b>1.1</b>	<b>\$76,514</b>	<b>1.1</b>	<b>\$77,190</b>
<b>Total Salaries</b>		<b>7.5</b>	<b>\$472,782</b>	<b>7.5</b>	<b>\$475,700</b>
<b>Benefits</b>					
Retirement			41,038		51,518
Medical			64,242		84,237
Medical Benefits Salary Disbursement			1,256		1,256
FICA			36,168		36,391
Payroll Accrual			2,181		2,231

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# Department of Labor and Training

## Central Management

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>7.5</b>	<b>\$617,667</b>	<b>7.5</b>	<b>\$651,333</b>
Cost Per FTE Position			82,356		86,844
Statewide Benefit Assessment			17,966		18,010
<b>Payroll Costs</b>		<b>7.5</b>	<b>\$635,633</b>	<b>7.5</b>	<b>\$669,343</b>
<b>Purchased Services</b>					
Medical Services			300,000		250,000
Architect/Engineering Services			113		114
Buildings and Grounds Maintenance			1,714		1,731
Security Services			1,972		1,991
Legal Services			16,792		35,799
Management/Audit Services			53,642		53,643
Miscellaneous Special Services			21		21
<b>Total</b>			<b>\$374,254</b>		<b>\$343,299</b>
<b>Total Personnel</b>		<b>7.5</b>	<b>\$1,009,887</b>	<b>7.5</b>	<b>\$1,012,642</b>
<b>Distribution by Source of Funds</b>					
General Revenue		2.4	322,731	2.7	358,102
Restricted Receipts		5.1	687,156	4.8	654,540
<b>Total: All Funds</b>		<b>7.5</b>	<b>\$1,009,887</b>	<b>7.5</b>	<b>\$1,012,642</b>

# Department of Labor and Training

## Workforce Development Services

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Sr. Comm. Development Training Spec.	0026A	0.8	43,522	0.8	43,522
Assoc Director Program Operator (DET)	0142A	0.3	33,587	0.3	33,587
Associate Director Fin & Data Processing	0142A	0.1	7,726	0.1	7,726
Assistant Director for Planning & Program	0139A	1.0	74,200	1.0	74,200
Assistant Director Information Processing	0139A	0.1	12,757	0.1	12,757
Chief of Legal Services	0139A	0.1	10,399	0.1	10,509
Assistant Director Labor Mkt Info & Mgmt	0139A	0.4	36,204	0.4	36,204
Assistant Director Employment & Training	0139A	0.6	54,736	0.6	54,736
Chief of Human Resources	0138A	0.1	8,628	0.1	8,628
Programmer/Analyst Manager	0138A	0.1	7,366	0.1	7,592
Employment and Training Administrator	0135A	3.0	205,234	3.0	209,179
Tech Support Spec III (OS 400 NET)	0135A	0.1	7,892	0.1	7,892
Chief Business Management Officer	0134A	1.0	71,478	1.0	71,478
Chief of Labor and Training Operations	0134A	4.0	286,385	4.0	286,385
Supervising DET Business Officer	0132A	1.1	64,194	1.1	65,904
Supervisor Office Services (DET)	0131A	0.1	6,818	0.1	6,879
Coordinator, Employee & Training Program	0131A	7.0	434,759	7.0	437,189
Principal Employment & Training Manager	0130A	0.8	47,961	0.8	47,961
Asst Coord Unemployment Insurance Prog	0129A	0.2	11,333	0.2	11,617
Asst Coord Employ & Training Programs	0129A	9.3	512,339	9.3	515,711
Supervisor, Employee Relations Officer	0128A	0.1	6,006	0.1	6,006
Senior Employment & Training Manager	0128A	3.7	202,018	3.7	203,856
Principal DET Business Officer	0127A	0.9	46,755	0.9	46,755
Principal Research Technician	0127A	2.8	134,434	2.8	137,800
Sr. Employment & Trng Mntng Eval Spec	0126A	2.1	102,223	2.1	102,223
Employment & Training Manager	0126A	0.8	40,534	0.8	40,534
Office Manager	0123A	0.1	2,747	0.1	2,747
Programmer/Analyst II COBOL/CICS	0332A	0.2	12,445	0.2	12,445
Tech Support Spec II UNIX/NTWK	0332A	0.5	27,654	0.5	27,654
Programmer/Analyst I COBOL/CICS	0328A	1.0	55,978	1.0	56,165
Tech Support Specialist I DOS/MVS	0328A	0.4	18,275	0.4	19,079
Programmer/Analyst I SQL/UNIX	0328A	0.8	44,432	0.8	44,432
Asst Supervisor Computer Operations	0327A	0.4	21,178	0.4	21,426
Business Services Specialist	0324A	3.7	162,388	3.7	165,183
Employment & Training Mntng Eval Spec	0324A	1.7	82,215	1.7	82,704
Senior DET Business Officer	0324A	0.5	22,148	0.5	22,592

# Department of Labor and Training

## Workforce Development Services

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Employment & Train Interviewer	0323A	29.4	1,295,224	29.4	1,324,619
Sr. Research Technician	0323A	3.6	157,993	3.6	160,604
DET Business Officer	0321A	0.6	26,207	0.6	26,981
Systems Support Technician II	0321A	0.4	16,006	0.4	16,006
Assistant Administrative Officer	0321A	0.6	23,703	0.6	25,074
Employment & Training Interviewer-Portug	0320A	1.6	62,787	1.6	63,241
Employment & Training Interviewer-Spanish	0320A	2.6	89,766	2.6	91,547
Disabled Veterans Job Assistance	0320A	2.7	107,059	2.7	107,185
Local Veterans Employ Rep	0320A	2.6	97,405	2.6	100,128
Senior Employment & Training Interviewer	0320A	5.5	227,313	5.5	228,575
Systems Analyst Trainee	0319A	0.9	36,061	0.9	36,061
Personnel Aide	0319A	0.1	4,167	0.1	4,167
Research Technician	0319A	4.9	169,162	4.9	171,982
Systems Support Technician I	0318A	0.2	7,259	0.2	7,259
Building Superintendent	0318A	0.1	3,627	0.1	3,627
Sr Computer Operator	0318A	0.1	4,182	0.1	4,182
Employment & Training Interviewer	0317A	1.4	43,512	1.4	43,890
Employment & Training Assistant	0316A	5.5	187,405	5.5	190,347
Painter	0314G	0.3	9,484	0.3	9,728
Sr. Word Processing Typist	0312A	0.7	24,123	0.7	24,129
Word Processing Typist	0310A	0.1	2,862	0.1	2,988
Senior Clerk-Typist	0309A	0.8	24,019	0.8	24,019
Programmer/Analyst I COBOL/CICS	2328A	0.9	44,124	0.9	44,124
Business Services Specialist	2324A	6.7	279,713	6.7	280,368
Local Veterans Employ Rep	2320A	0.9	33,915	0.9	33,915
Personnel Aide	2319A	0.1	3,824	0.1	3,824
Employee & Training Interviewer	2317A	0.1	3,198	0.1	3,249
<b>Subtotal</b>		<b>123.3</b>	<b>\$5,903,048</b>	<b>123.3</b>	<b>\$5,973,076</b>

### Unclassified

Legal counsel - ES	0889F	0.2	12,299	0.2	12,299
Administrator Dislocated Worker	0831A	0.1	9,294	0.1	9,422
Sr Monitoring & Evaluation Specialist	0825A	0.8	45,857	0.8	45,857
Administrative Secretary	0825A	0.3	16,200	0.3	16,200
Special Project Manager	0822A	0.9	38,748	0.9	39,255
Administrative Assistant/Secretary	0821A	0.1	3,293	0.1	3,441
Administrative Assistant	0820A	1.0	43,536	1.0	43,857

# Department of Labor and Training

## Workforce Development Services

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Director, Dept. of Employment & Training	0948KF	0.1	8,651	0.1	8,651
<b>Subtotal</b>		<b>3.5</b>	<b>\$177,878</b>	<b>3.5</b>	<b>\$178,982</b>
Cost Allocation to Other Program		(0.1)	(4,694)	(0.5)	(23,758)
Cost Allocation from Other Program		32.4	1,520,856	41.9	1,990,879
<b>Total Salaries</b>		<b>159.1</b>	<b>7,597,088</b>	<b>168.2</b>	<b>\$8,119,179</b>
<b>Benefits</b>					
Retirement			659,429		879,309
Medical			1,326,708		1,809,119
Medical Benefits Salary Disbursement			4,728		4,715
FICA			581,176		621,115
Payroll Accrual			35,046		38,709
<b>Total Salaries and Benefits</b>		<b>159.1</b>	<b>\$10,204,175</b>	<b>168.2</b>	<b>\$11,472,146</b>
Cost Per FTE Position			64,137		68,205
Statewide Benefit Assessment			288,689		307,393
<b>Payroll Costs</b>		<b>159.1</b>	<b>\$10,492,864</b>	<b>168.2</b>	<b>\$11,779,539</b>
<b>Purchased Services</b>					
Architect/Engineering Services			9,756		9,489
Educational/Professional Art Services			19,397		19,588
Building and Ground Maintenance			80,910		77,197
Security Services			72,510		68,844
Legal Services			1,647		1,435
Management/Audit Services			1,068,785		673,333
Special Clerical Services			1,315		1,291
Miscellaneous Special Services			127,659		55,186
<b>Total</b>			<b>\$1,381,979</b>		<b>\$906,363</b>
<b>Total Personnel</b>		<b>159.1</b>	<b>\$11,874,843</b>	<b>168.2</b>	<b>\$12,685,902</b>

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# Department of Labor and Training

## Workforce Development Services

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
Federal Funds		103.2	7,700,225	88.3	6,659,012
Restricted Receipts		24.4	1,824,817	34.6	2,607,894
Other Funds		31.5	2,349,801	45.3	3,418,996
<b>Total: All Funds</b>		<b>159.1</b>	<b>\$11,874,843</b>	<b>168.2</b>	<b>\$12,685,902</b>

# Department of Labor and Training

## Workforce Regulation and Safety

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Associate Director (Labor Unit)	0142A	0.6	60,353	0.6	60,353
Chief of Legal Services	0139A	0.2	16,454	0.2	16,629
Associate Director Employee & Training Serv	0139A	0.8	64,560	0.8	64,560
Technical Support Specialist III(Unix/Ntwrk)	0135A	0.2	14,832	0.2	14,832
Employment & Training Administration	0135A	3.0	179,510	3.0	187,870
Chief Telecommunications Investigator	0130A	1.0	53,285	1.0	53,285
Chief Prevailing Wage Investigator	0130A	1.0	54,831	1.0	54,831
Chief Plumbing Investigator	0130A	2.0	96,849	2.0	101,496
Supervisor Apprenticeship Training Prog	0127A	1.0	49,225	1.0	49,496
Manager of Printing & Other Services	0125A	0.2	9,227	0.2	9,523
Sr Chief Inspector Pipefitter & Refr Tech	0335A	1.0	68,263	1.0	68,263
Chief Electrical Inspector (Bd Exam Electr)	0330A	1.0	47,546	1.0	49,950
Chief Compliance Inspector	0330A	1.0	59,203	1.0	59,398
Chief Elevator Inspector	0330A	1.0	61,051	1.0	61,051
Chief Labor Standard Examiner	0330A	1.0	60,876	1.0	61,368
Sr Environmental Scientist	0330A	1.0	60,647	1.0	60,940
Supervising Metrologist	0330A	1.0	61,907	1.0	61,907
Tech Support Specialist I (UNIX/NTWK	0328A	1.1	56,150	1.1	56,774
Programmer/Analyst I (SQL/UNIX)	0328A	1.0	56,052	1.0	56,052
Sr Industrial Safety Specialist	0325A	2.0	94,374	2.0	95,850
Systems Analyst	0324A	0.9	44,032	0.9	44,856
Labor Standards Examiner	0322A	6.0	250,319	6.0	254,372
Industrial Safety Tech (Boiler Inspection)	0322A	5.0	222,446	5.0	222,446
Industrail Safety Tech (Elevator Inspection)	0322A	5.0	219,568	5.0	224,101
Metrologist Inspector	0322A	2.0	91,118	1.0	45,559 <sup>(1)</sup>
Resource Specialist	0322A	2.0	89,362	2.0	89,362
Personnel Aide	0319A	1.0	39,433	1.0	39,664
Employment & Training Assistant	0316A	0.8	27,024	0.8	27,764
Data Control Clerk	0315A	1.0	35,806	1.0	36,300
Licensing Aide-Business Regular	0315A	2.0	68,057	2.0	69,719
Sr. Word Processing Typist	0312A	2.6	82,910	2.6	84,878
Word Processing Typist	0310A	1.0	31,050	1.0	31,365
Chief Clerk	0B16A	1.0	36,579	1.0	38,042
<b>Subtotal</b>		<b>51.4</b>	<b>\$2,462,899</b>	<b>50.4</b>	<b>\$2,452,856</b>

### Unclassified

# Department of Labor and Training

## Workforce Regulation and Safety

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Chief Hoisting Engineer Investigator	0328A	1.0	54,831	1.0	54,831
Sr. Administrative Aide	0320A	0.8	33,667	0.8	34,844
Principal Clerk Typist	0310A	0.6	11,846	0.6	11,846
Legal Counsel - ES	0889F	0.2	18,825	0.2	18,825
<b>Subtotal</b>		<b>2.6</b>	<b>\$119,169</b>	<b>2.6</b>	<b>\$120,346</b>
Turnover			(51,463)		(123,608)
Cost Allocation to Other Programs		(13.9)	(652,466)	(19.1)	(907,537)
<b>Total Salaries</b>		<b>40.1</b>	<b>\$1,878,139</b>	<b>33.9</b>	<b>\$1,542,057</b>
<b>Benefits</b>					
Retirement			162,529		166,388
Medical			330,814		374,269
Medical Benefits Salary Disbursement			2,502		2,502
FICA			143,244		117,533
Payroll Accrual			8,581		7,056
<b>Total Salaries and Benefits</b>		<b>40.1</b>	<b>\$2,525,809</b>	<b>33.9</b>	<b>\$2,209,805</b>
Cost Per FTE Position			62,988		65,186
Statewide Benefit Assessment			71,154		58,165
<b>Payroll Costs</b>		<b>40.1</b>	<b>\$2,596,963</b>	<b>33.9</b>	<b>\$2,267,970</b>
<b>Purchased Services</b>					
Architect/Engineering Services			645		652
Building and Ground Maintenance			7,893		7,971
Security Services			10,063		10,163
Management/Audit Services			722		730
Special Clerical Services			9,845		9,943
Miscellaneous Special Services			151		153
<b>Total</b>			<b>\$29,319</b>		<b>\$29,612</b>
<b>Total Personnel</b>		<b>40.1</b>	<b>\$2,626,282</b>	<b>33.9</b>	<b>\$2,297,582</b>

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# Department of Labor and Training

## Workforce Regulation and Safety

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		40.1	2,626,282	33.9	2,297,582
<b>Total: All Funds</b>		<b>40.1</b>	<b>\$2,626,282</b>	<b>33.9</b>	<b>\$2,297,582</b>

# Department of Labor and Training

## Income Support

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Senior Community Devel. Trng. Specialist	0026A	0.2	10,291	0.2	10,291
Senior Employment & Training Interviewer	0020A	1.0	20,193	1.0	21,287
Deputy Director (DET)	0144A	1.0	106,838	1.0	106,838
Associate Director Fin & Data Procs (DET)	0142A	0.9	90,984	0.9	90,984
Associate Director Program Operator (DET)	0142A	0.7	64,796	0.7	64,796
Asst. Director Local Office Operator (DET)	0142A	1.0	99,036	1.0	99,036
Assistant Director Empl & Trng Serv (DET)	0139A	0.4	30,876	0.4	30,876
Assistant Director Info Process (DET)	0139A	0.9	72,480	0.9	72,480
Assistant Director Labor Mkt Info & Mgmt	0139A	0.6	49,632	0.6	49,632
Assistant Director Field Operator (DET)	0139A	1.0	85,612	1.0	85,612
Assistant Director Temp Dis Insur (DET)	0139A	1.0	85,081	1.0	85,081
Chief of Legal Services	0139A	0.5	39,505	0.5	39,925
Assistant Director Tax (DET)	0139A	1.0	85,522	1.0	85,522
Programmer/Analyst Manager	0138A	0.9	68,971	0.9	71,083
Technical Support Manager (DOS/MVS)	0138A	1.0	82,548	1.0	82,548
Chief Referee, Board of Review	0138A	1.0	82,738	1.0	82,738
Chief of Human Resources	0138A	0.9	72,636	0.9	72,636
Referee-Board of Review	0137A	5.0	372,757	5.0	378,091
Technical Support Spec III (OS 400 NET)	0135A	0.9	66,436	0.9	66,436
Employment & Training Administrator	0135A	3.8	285,258	3.8	285,454
Chief of Labor and Training Operations	0134A	3.0	212,052	3.0	213,108
Supervising DET Business Officer	0132A	1.9	127,059	1.9	127,559
Supervisor Office Services (DET)	0131A	0.9	57,391	0.9	57,913
Tax Coordinator (DET)	0131A	1.0	64,174	1.0	64,174
Coordinator, Employment & Trng Programs	0131A	5.0	313,034	5.0	315,538
Coordinator, Unemployment Insur Programs	0131A	3.0	186,143	3.0	188,574
Principal Employment & Training Manager	0130A	4.2	261,236	4.2	261,236
Asst Coord Unemployment Insurance Prog	0129A	0.8	43,461	0.8	44,551
Assist. Coord. Employment & Training Prog	0129A	2.7	142,701	2.7	144,186
Senior Employment & Training Manager	0128A	8.3	469,159	8.3	469,678
Supervisor, Employee Relations Officer	0128A	0.9	50,558	0.9	50,558
Principal DET Business Officer	0127A	1.1	60,588	1.1	60,588
Principal Research Technician	0127A	1.2	54,517	1.2	56,389
Sr. Employment & Training Mntng Evl Sp	0126A	5.9	301,409	5.9	305,364
Employment & Training Manager	0126A	10.2	499,825	10.2	512,023
Manager of Printing & Other Services	0125A	0.7	28,752	0.7	29,676
Office Manager	0123A	0.9	43,529	0.9	43,529

# Department of Labor and Training

## Income Support

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Paralegal Aide	0114A	0.2	3,652	0.2	3,733
Programmer/Analyst II (COBOL/CIC)	0332A	2.8	179,183	2.8	181,522
Tech Support Spec II (UNIX/NETWORK)	0332A	0.5	33,224	0.5	33,224
Tech Support Spec II (OS 400 NT)	0332A	1.0	63,098	1.0	63,098
Tech Support Spec I (DOS/MVS)	0328A	1.6	74,930	1.6	78,411
Tech Support Specialist I (OS 400 NET)	0328A	1.0	55,709	1.0	55,709
Programmer/Analyst I (COBOL/CICS)	0328A	2.0	107,110	2.0	108,692
Tech Support Specialist I (Telecommunications)	0328A	1.0	49,841	1.0	52,133
Tech Support Spec I (UNIX/NTWRK)	0328A	1.0	46,513	1.0	48,745
Programmer/Analyst I (SQL/UNIX)	0328A	1.2	64,890	1.2	64,890
Assistant Supervisor Computer Operations	0327A	0.6	31,458	0.6	31,827
Coord, Police and Fire Funds	0324A	1.0	48,212	1.0	48,212
Employment & Trng. Mntng Eval Specialist	0324A	1.3	60,203	1.3	60,258
Business Services Specialist	0324A	2.3	96,435	2.3	99,604
Senior DET Business Officer	0324A	3.3	143,560	3.3	147,297
Senior Research Technician	0323A	0.4	17,131	0.4	17,131
Principal Employment & Training Interviewer	0323A	36.1	1,507,741	33.7	1,449,423
Management & Methods Analyst	0322A	1.0	45,303	1.0	45,303
DET Business Officer	0321A	1.4	55,475	1.4	57,180
Fraud & Overpayment Investigator	0321A	4.0	168,330	4.0	170,301
Assistant Administrative Officer	0321A	0.4	13,474	0.4	14,254
Systems Support Technician II	0321A	0.6	24,429	0.6	24,429
Senior Emp & Trng Interviewer	0320A	43.5	1,639,060	45.9	1,750,369
Emp & Trng Intvr & Intrprt (Hmong)	0320A	1.0	37,073	1.0	38,003
Emp & Trng Intvr & Intrprt (Spanish)	0320A	5.8	169,321	5.8	171,316
Emp & Trng Intvr & Intrprt (Port)	0320A	1.4	53,964	1.4	54,109
Local Veterans Employee Representative	0320A	0.4	14,398	0.4	14,623
Disabled Veterans Job Assistant	0320A	0.3	10,169	0.3	10,180
Legal Assistant	0319A	2.0	80,680	2.0	80,680
Systems Analyst Trainee	0319A	1.1	43,369	1.1	43,369
Personnel Aide	0319A	0.9	35,080	0.9	35,080
Research Technician	0319A	1.1	39,843	1.1	40,575
Senior Computer Operator	0318A	0.9	35,201	0.9	35,201
Systems Support Technician I	0318A	1.8	64,313	1.8	64,626
Building Superintendent	0318A	0.9	30,533	0.9	30,533
Employment & Training Interviewer	0317A	32.2	1,151,033	32.2	1,156,243
Employment & Training Assistant	0316A	16.5	560,741	16.5	568,868
Interpreter (Spanish)	0316A	1.0	29,605	1.0	31,406

# Department of Labor and Training

## Income Support

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Painter	0314G	2.7	79,840	2.7	81,892
Principal Clerk-Typist	0312A	1.0	30,967	1.0	32,206
Sr. Word Processing Typist	0312A	1.3	41,989	1.3	42,037
Offset Pressperson	0312A	1.0	33,606	1.0	33,606
Word Processing Typist	0310A	3.9	111,943	3.9	114,158
Senior Clerk-Typist	0309A	0.2	7,260	0.2	7,260
Clerk-Typist	0307A	1.0	26,770	1.0	26,770
Programmer/Analyst I (COBOL/CICS)	2328A	2.1	111,669	2.1	111,669
Business Services Specialist	2324A	1.3	56,938	1.3	57,143
Senior DET Business Officer	2324A	1.0	44,506	1.0	44,506
Local Veterans Employee Representative	2320A	0.1	3,565	0.1	3,565
Senior Employment & Training Interviewer	2320A	4.0	154,073	4.0	154,549
Personnel Aide	2319A	0.9	32,188	0.9	32,188
Employment & Training Interviewer	2317A	0.8	26,923	0.8	27,349
<b>Subtotal</b>		<b>272.2</b>	<b>\$12,434,299</b>	<b>272.2</b>	<b>\$12,575,445</b>
<b>Unclassified</b>					
Chief Legal Counsel Board of Review	0898F	0.5	24,018	0.5	24,018
Legal Counsel (Board of Review)	0889F	0.5	19,864	0.5	19,864
Legal Counsel - ES	0889F	1.3	68,570	1.3	68,705
Chief of Legal Services	0837A	0.3	12,754	0.3	12,754
Chairperson Member Board of Review (ES)	0837A	1.0	72,977	1.0	74,200
Member, Board of Review (ES)	0835A	2.0	142,748	2.0	145,288
Administrator Dislocated Worker	0831A	0.9	58,923	0.9	59,737
Senior Monitoring & Eval Specialist	0825A	0.2	9,625	0.2	9,625
Administrative Secretary	0825A	0.7	33,280	0.7	33,280
Special Project Manager	0822A	0.2	8,285	0.2	8,394
Administrative Assistant/Secretary	0821A	0.7	27,723	0.7	28,970
Confidential Secretary	0818A	1.0	42,061	1.0	42,061
Director Dept of Employment & Training	0948KF	0.6	72,829	0.6	72,829
<b>Subtotal</b>		<b>9.9</b>	<b>\$593,657</b>	<b>9.9</b>	<b>\$599,725</b>
Overtime			160,407		160,409
Turnover			-		(22,018)
Cost Allocation to Other Program		(36.5)	(1,713,310)	(49.2)	(2,337,738)
Cost Allocation from Other Program		13.9	652,466	19.1	907,537
<b>Total Salaries</b>		<b>259.5</b>	<b>\$12,127,519</b>	<b>252.0</b>	<b>\$11,883,360</b>

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# Department of Labor and Training

## Income Support

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			1,038,746		1,269,598
Medical			2,124,263		2,691,277
Medical Benefits Salary Disbursement			15,406		14,591
FICA			927,754		909,079
Payroll Accrual			55,876		55,477
<b>Total Salaries and Benefits</b>		<b>259.5</b>	<b>\$16,289,564</b>	<b>252.0</b>	<b>\$16,823,382</b>
Cost Per FTE Position			62,773		66,759
Statewide Benefit Assessment			454,749		443,832
<b>Payroll Costs</b>		<b>259.5</b>	<b>\$16,744,313</b>	<b>252.0</b>	<b>\$17,267,214</b>
<b>Purchased Services</b>					
Medical Services			102,180		103,191
Architect/Engineering Services			2,591		2,618
Educational/Professional Art Services			412		416
Buildings and Grounds Maintenance			44,068		44,505
Security Services			64,423		65,060
Legal Services			145,964		149,417
Management/Audit Services			1,735,003		795,068
Special Clerical Services			121,035		122,234
Miscellaneous Special Services			304,423		9,553
<b>Total</b>			<b>\$2,520,099</b>		<b>\$1,292,062</b>
<b>Total Personnel</b>		<b>259.5</b>	<b>\$19,264,412</b>	<b>252.0</b>	<b>\$18,559,276</b>

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# Department of Labor and Training

## Income Support

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		0.9	68,485	1.0	72,379
Federal Funds		167.7	12,448,732	150.6	11,093,210
Restricted Receipts		18.7	1,386,987	23.5	1,732,699
Other Funds		72.2	5,360,208	76.9	5,660,988
<b>Total: All Funds</b>		<b>259.5</b>	<b>\$19,264,412</b>	<b>252.0</b>	<b>\$18,559,276</b>

# Department of Labor and Training

## Injured Workers Services

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Chief Invest Workers Comp (Fraud)	0038A	1.0	76,988	1.0	80,372
Invest Workers Comp Fraud Prevention Unit	0030A	3.0	189,677	3.0	189,677
Invest Aide Workers Comp Fraud Prevention	0015A	1.0	33,646	1.0	34,704
Asst Dir Div of Rehab & Ed (Labor)	0142A	1.0	95,991	1.0	95,991
Dir of Gen. Nursing Services	0140A	1.0	92,651	1.0	93,098
Chief of Legal Services	0139A	0.2	16,676	0.2	16,854
Asst. Dir Workers' Compensation & Self Ins	0138A	0.9	71,087	0.9	71,087
Hearing Officer	0133A	1.0	68,363	1.0	68,363
Assistant Admin of Voc Rehab (Rehab)	0132A	1.0	57,185	1.0	57,607
Assistant Coordinator Employ & Train Prog	0129A	1.0	59,712	1.0	59,712
Paralegal Aide	0114A	0.3	6,792	0.3	6,943
Chief Data Operations	0333A	0.2	13,313	0.2	13,313
Programmer/Analyst I (SQL/UNIX)	0328A	1.0	46,424	1.0	46,781
Tech Support Spec I (UNIX/NTWK)	0328A	0.3	15,950	0.3	16,114
Education Unit Representative	0326A	3.0	154,726	3.0	154,726
Unit Claims Manager	0326A	2.0	103,448	2.0	103,959
Supervising Trainer (Self Insur/WC)	0326A	1.0	51,542	1.0	51,542
Claims Exam II Workers' Compensation Adm	0325A	2.0	97,744	2.0	97,744
System Support Technician III	0324A	1.0	43,880	1.0	45,568
Systems Analyst	0324A	0.1	2,426	0.1	2,472
Principal Employment & Training Interviewer	0323A	0.8	31,131	0.8	31,990
Compensation Claims Analyst	0322A	5.0	222,112	5.0	224,183
Management & Methods Analyst	0322A	1.0	37,381	1.0	40,686
DET Business Officer	0321A	0.3	11,420	0.3	11,639
Jr. Electronic Computer Programmer	0320A	1.0	39,117	1.0	40,895
Physical Therapy Assistant	0320A	6.0	214,895	6.0	222,337
Building Superintendent	0318A	1.0	35,786	1.0	35,786
Employee & Training Assistant	0316A	2.2	74,103	2.2	75,415
Supervising Word Processing Typist	0313A	1.0	34,878	1.0	34,878
Sr. Word Processing Typist	0312A	5.2	160,847	5.2	163,125
Word Processing Typist	0310A	2.0	56,276	2.0	57,409
Data Entry Operator	0310A	3.0	90,127	3.0	91,132
Telephone Operator	0310A	0.9	26,774	0.9	26,774
Clerk - Typist	0307A	1.0	24,523	1.0	24,848
Cleaner (Public Buildings)	0301W	2.0	34,385	2.0	34,498
Workers' Comp Patient Care Coordinator	0520A	4.0	235,495	4.0	241,602

# Department of Labor and Training

## Injured Workers Services

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Workers' Comp Patient Care Coordinator	0520A	4.0	235,495	4.0	241,602
Invest Workers Comp Fraud Prevention Unit	1030A	2.0	110,641	2.0	112,044
Invest Attorney Workers Comp Fraud Prev	2032A	1.0	58,271	1.0	60,165
<b>Subtotal</b>		<b>7.0</b>	<b>\$404,407</b>	<b>7.0</b>	<b>\$413,811</b>
<b>Unclassified</b>					
Administrative Aide	0316A	1.9	74,341	1.9	74,341
Legal Counsel - ES	0889F	0.7	35,878	0.7	36,008
Chief of Legal Services	0837A	0.3	12,754	0.3	12,754
Invest Workers Comp Fraud Prevention Unit	0130A	1.0	55,881	1.0	55,881
<b>Subtotal</b>		<b>3.9</b>	<b>\$178,854</b>	<b>3.9</b>	<b>\$178,984</b>
Cost Allocation from Other Program		4.2	197,148	7.8	370,617
<b>Total Salaries</b>		<b>15.1</b>	<b>\$780,409</b>	<b>18.7</b>	<b>\$963,412</b>
<b>Benefits</b>					
Retirement			275,364		366,663
Medical			575,150		774,723
Medical Benefits Salary Disbursement			7,196		7,456
FICA			242,688		259,001
Payroll Accrual			14,635		15,880
<b>Total Salaries and Benefits</b>		<b>15.1</b>	<b>\$1,895,442</b>	<b>18.7</b>	<b>\$2,387,135</b>
Cost Per FTE Position			125,526		127,654
Statewide Benefit Assessment			120,551		128,181
<b>Payroll Costs</b>		<b>15.1</b>	<b>\$2,015,993</b>	<b>18.7</b>	<b>\$2,515,316</b>

# Department of Labor and Training

## Injured Workers Services

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			1,522,012		1,587,101
Architect/Engineer Services			497		502
Educational/Professional/Art Services			50,984		56,090
Buildings & Grounds Maintenance			35,805		45,863
Security Services			15,515		15,670
Legal Services			3,607		3,607
Management/Audit Services			144,724		340,731
Special Clerical Services			9,892		9,988
Miscellaneous Special Services			12,396		11,396
University/College Services			32,740		15,000
<b>Total</b>			<b>\$1,828,172</b>		<b>\$2,085,948</b>
<b>Total Personnel</b>		<b>69.5</b>	<b>\$6,236,141</b>	<b>73.1</b>	<b>\$7,023,486</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		69.5	\$6,236,141	73.1	\$7,023,486
<b>Total: All Funds</b>		<b>69.5</b>	<b>\$6,236,141</b>	<b>73.1</b>	<b>\$7,023,486</b>

# Department of Labor and Training

## Labor Relations Board

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Labor Board Case Agent	0128 A	1.0	44,583	1.0	46,929
Principal Clerk Stenographer	0313 A	1.0	30,042	1.0	30,813
<b>Subtotal</b>		<b>2.0</b>	<b>\$74,625</b>	<b>2.0</b>	<b>\$77,742</b>
<b>Unclassified</b>					
Administrator Labor Relations Board	0833A	1.0	74,207	1.0	74,207
Chairperson Labor Relations Board Member	0953F	-	10,593	-	10,593
Labor Relations Board Member	0952F	-	65,778	-	66,378
<b>Subtotal</b>		<b>1.0</b>	<b>\$150,578</b>	<b>1.0</b>	<b>\$151,178</b>
<b>Total Salaries</b>		<b>3.0</b>	<b>\$225,203</b>	<b>3.0</b>	<b>\$228,920</b>
<b>Benefits</b>					
Retirement			12,918		16,456
Medical			30,468		39,404
FICA			17,228		17,512
Payroll Accrual			710		736
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$286,527</b>	<b>3.0</b>	<b>\$303,028</b>
Cost Per FTE Position			95,509		101,009
Statewide Benefit Assessment			5,656		5,753
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$292,183</b>	<b>3.0</b>	<b>\$308,781</b>
<b>Purchased Services</b>					
Architect/Engineer Services			65		65
Building and Grounds Maintenance			602		608
Security Services			1,434		1,448
Legal Services			43,089		43,068
Management/Audit Services			42		43
Special Clerical Services			5,000		5,000
Miscellaneous Special Services			6		6
<b>Total</b>			<b>\$50,238</b>		<b>\$50,238</b>

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# Department of Labor and Training

## Labor Relations Board

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>3.0</b>	<b>\$342,421</b>	<b>3.0</b>	<b>\$359,019</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.0	342,421	3.0	359,019
<b>Total: All Funds</b>		<b>3.0</b>	<b>\$342,421</b>	<b>3.0</b>	<b>\$359,019</b>

# Legislature

## Agency Summary

	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Unclassified	280.0	14,287,574	280.0	14,380,394
Turnover		(475,235)		(568,055)
<b>Total Salaries</b>	<b>280.0</b>	<b>\$13,812,339</b>	<b>280.0</b>	<b>\$13,812,339</b>
<b>Benefits</b>				
Retirement		1,023,088		1,307,133
Medical		3,107,384		4,142,494
Medical Benefits Salary Disbursement		8,000		8,000
FICA		1,056,643		1,056,643
Payroll Accrual		48,325		48,325
<b>Total Salaries and Benefits</b>	<b>280.0</b>	<b>\$19,055,779</b>	<b>280.0</b>	<b>\$20,374,934</b>
Cost Per FTE Position		68,056		72,768
Statewide Benefit Assessment		591,930		576,538
<b>Payroll Costs</b>	<b>280.0</b>	<b>\$19,647,709</b>	<b>280.0</b>	<b>\$20,951,472</b>
<b>Purchased Services</b>				
Educational/Professional/Art Services		1,995		1,995
Building and Grounds Maintenance		9,527		9,527
Security Services		600		600
Legal Services		525,000		525,000
Management/Audit Services		132,878		132,878
Miscellaneous Special Services		309,913		309,913
<b>Total</b>		<b>\$979,913</b>		<b>\$979,913</b>
<b>Total Personnel</b>	<b>280.0</b>	<b>\$20,627,622</b>	<b>280.0</b>	<b>\$21,931,385</b>
<b>Distribution by Source of Funds</b>				
General Revenue	269.2	19,902,356	269.4	21,173,314
Restricted Receipts	10.8	725,266	10.6	758,071
<b>Total: All Funds</b>	<b>280.0</b>	<b>\$20,627,622</b>	<b>280.0</b>	<b>\$21,931,385</b>

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# Legislature

## General Assembly

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	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>				
Senator		466,830		466,830
Representative		930,589		930,589
Comp of Clerks, Pages & Doorkeepers		354,648		354,648
<b>Total Salaries</b>	-	<b>\$1,752,067</b>	-	<b>\$1,752,067</b>
<b>Benefits</b>				
Retirement		376		474
Medical		1,021,830		1,363,965
FICA		134,032		134,032
<b>Total Salaries and Benefits</b>	-	<b>\$2,908,305</b>	-	<b>\$3,250,538</b>
Statewide Benefit Assessment		133,638		130,163
<b>Payroll Costs</b>	-	<b>\$3,041,943</b>	-	<b>\$3,380,701</b>
<b>Purchased Services</b>				
Legal Services		400,000		400,000
Miscellaneous Special Services		25,000		25,000
<b>Total</b>		<b>\$425,000</b>		<b>\$425,000</b>
<b>Total Personnel</b>	-	<b>\$3,466,943</b>	-	<b>\$3,805,701</b>
<b>Distribution by Source of Funds</b>				
General Revenue		3,466,943		3,805,701
<b>Total: All Funds</b>	-	<b>\$3,466,943</b>	-	<b>\$3,805,701</b>

# Legislature

## Fiscal Advisory Staff to House Finance Committee

	FY 2003		FY 2004	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
House Fiscal Advisor	1.0	121,306	1.0	121,306
Deputy House Fiscal Advisor	1.0	85,412	1.0	87,289
Legal Counsel, House Fiscal Staff	1.0	65,249	1.0	67,219
Principal Legislative Budget Analyst	2.0	177,625	2.0	177,625
House Fiscal Analyst	6.0	255,666	6.0	255,666
Legislative Budget Analyst	1.0	46,168	1.0	46,168
Secretary	1.0	30,054	1.0	30,054
Executive Assistant	1.0	54,340	1.0	54,340
<b>Subtotal</b>	<b>14.0</b>	<b>\$835,820</b>	<b>14.0</b>	<b>\$839,667</b>
Turnover		(148,652)		(152,499)
<b>Total Salaries</b>	<b>14.0</b>	<b>\$687,168</b>	<b>14.0</b>	<b>\$687,168</b>
<b>Benefits</b>				
Retirement		58,272		74,451
Medical		66,704		88,976
FICA		52,568		52,568
Payroll Accrual		2,753		2,753
<b>Total Salaries and Benefits</b>	<b>14.0</b>	<b>\$867,465</b>	<b>14.0</b>	<b>\$905,916</b>
Cost Per FTE Position		61,962		64,708
Statewide Benefit Assessment		26,113		25,434
<b>Payroll Costs</b>	<b>14.0</b>	<b>\$893,578</b>	<b>14.0</b>	<b>\$931,350</b>
<b>Total Personnel</b>	<b>14.0</b>	<b>\$893,578</b>	<b>14.0</b>	<b>\$931,350</b>
<b>Distribution by Source of Funds</b>				
General Revenue	14.0	893,578	14.0	931,350
<b>Total: All Funds</b>	<b>14.0</b>	<b>\$893,578</b>	<b>14.0</b>	<b>\$931,350</b>

\* Reflects filled positions as of July, 2002. Does not reflect Legislative budget request.

# Legislature

## Legislative Council

	FY 2003		FY 2004	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
Director	1.0	87,202	1.0	88,727
Deputy Director	1.0	48,496	1.0	48,496
Research Analyst	1.0	62,947	1.0	62,947
Legal Counsel	17.2	486,447	17.2	491,053
Legislative Staff Assistant	2.0	65,805	2.0	66,538
Legislative Researcher	1.0	31,344	1.0	31,344
Legislative Aide	8.2	187,474	8.2	187,474
Researcher	2.0	33,582	2.0	33,582
Secretary	5.0	231,864	5.0	232,235
Clerical	23.8	744,667	23.8	753,232
Proofer	4.0	89,514	4.0	90,365
Sup. Tech. Assistance	1.0	37,424	1.0	39,001
<b>Subtotal</b>	<b>67.2</b>	<b>\$2,106,766</b>	<b>67.2</b>	<b>\$2,124,994</b>
Turnover		(204,520)		(222,748)
<b>Total Salaries</b>	<b>67.2</b>	<b>\$1,902,246</b>	<b>67.2</b>	<b>\$1,902,246</b>
<b>Benefits</b>				
Retirement		161,310		206,096
Medical		478,590		638,097
FICA		145,522		145,522
Payroll Accrual		7,621		7,621
<b>Total Salaries and Benefits</b>	<b>67.2</b>	<b>\$2,695,289</b>	<b>67.2</b>	<b>\$2,899,582</b>
Cost Per FTE Position		40,108		43,149
Statewide Benefit Assessment		72,286		70,407
<b>Payroll Costs</b>	<b>67.2</b>	<b>\$2,767,575</b>	<b>67.2</b>	<b>\$2,969,989</b>
<b>Purchased Services</b>				
Legal Services		125,000		125,000
<b>Total</b>		<b>\$125,000</b>		<b>\$125,000</b>
<b>Total Personnel</b>	<b>67.2</b>	<b>\$2,892,575</b>	<b>67.2</b>	<b>\$3,094,989</b>

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# Legislature Legislative Council

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	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	67.2	2,892,575	67.2	3,094,989
<b>Total: All Funds</b>	<b>67.2</b>	<b>\$2,892,575 *</b>	<b>67.2</b>	<b>\$3,094,989</b>

\* Reflects filled positions as of July, 2002. Does not reflect Legislative budget request.

# Legislature

## Joint Committee on Legislative Services

	FY 2003		FY 2004	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
Chief of Staff	3.0	246,480	3.0	247,691
Admin. Aide	1.0	46,634	1.0	46,634
Admin. Asst.	8.0	392,779	8.0	396,296
Admin. Coordinator	1.0	70,243	1.0	70,243
Asst. Law Rev. Offir	1.0	50,289	1.0	51,194
Administrator, Health & Aquaculture	1.0	57,545	1.0	57,545
Assistant to the Chief Legal Counsel	1.0	46,570	1.0	46,570
Associate Policy Advisor	1.0	32,695	1.0	33,367
Chief Legal Counsel	1.0	109,923	1.0	109,923
Chief Policy Advisor	1.0	94,771	1.0	94,771
Clerical	7.0	213,103	7.0	213,851
Clerk	3.0	88,663	3.0	89,465
Computer Operator	1.0	43,638	1.0	44,684
Constituent Liaison	0.6	12,090	0.6	12,090
Constituent Services Specialist	2.0	62,969	2.0	64,021
Director, Legis Press	1.0	85,043	1.0	85,043
Director, Communications	1.0	48,982	1.0	50,112
Director	1.0	79,015	1.0	79,015
Economist	1.0	113,002	1.0	113,002
Fiscal Analyst	2.0	83,448	2.0	83,448
General Assembly Aide	1.0	18,179	1.0	18,942
House Parliamentarian	1.0	36,671	1.0	36,671
House Reading Clerk	1.0	69,236	1.0	71,778
House Recording Clerk	1.0	25,859	1.0	26,428
Law Clerk	1.0	35,160	1.0	35,972
Law Revision Officer	1.0	60,770	1.0	62,551
Legal Counsel	11.2	383,329	11.2	387,197
Legal Counsel/Director of JCLS	1.0	131,100	1.0	131,100
Legislative Aide	24.8	595,344	24.8	600,094
Legislative Assistant	5.6	186,512	5.6	187,179
Legis. Personnel Adm	1.0	66,761	1.0	66,761
Legislative Project Coordinator	1.0	47,153	1.0	47,542
Office Manager/Conf. Secretary	1.0	50,092	1.0	51,381
Policy Aide	1.0	37,500	1.0	38,077
Policy Analyst	2.0	84,451	2.0	84,451
Policy/Research Assistant	1.0	36,293	1.0	36,432
Press Operator	4.7	141,363	4.7	144,287
Press Room Foreman	1.0	39,736	1.0	39,736

# Legislature

## Joint Committee on Legislative Services

	FY 2003		FY 2004	
	FTE	Cost	FTE	Cost
Press Secretary	1.0	36,672	1.0	36,672
Principal Legislative Budget Analyst	1.0	80,292	1.0	82,872
Project Coordinator	1.0	43,882	1.0	43,882
Publicist	4.0	170,553	4.0	172,576
Research Analyst	1.0	48,669	1.0	49,698
Roving Secretary	1.0	32,904	1.0	32,904
Secretary	27.3	886,462	27.3	892,823
Senate Constituent Services Specialist	1.0	28,882	1.0	29,587
Senate Deputy Policy Advisor	1.0	55,512	1.0	56,732
Senate Financial Advisor	1.0	116,122	1.0	116,122
Sen. Recording Clerk	1.0	76,388	1.0	76,388
Senate Fiscal Analyst	1.0	53,371	1.0	53,765
Senate Parliamentarian Legal Counsel	0.6	23,249	0.6	24,087
Senate Policy Analyst	1.0	44,679	1.0	44,679
Senior Senate Clerk	1.0	25,771	1.0	27,010
Sr. Press Operator	1.0	37,127	1.0	38,478
Summer Intern	12.0	192,920	12.0	192,920
Training Coord. and Admin. Aide	0.7	21,536	0.7	21,536
Reconcile to FTE Cap	(35.4)	-	(35.4)	-
<b>Total Salaries</b>	<b>122.1</b>	<b>\$5,998,382</b>	<b>122.1</b>	<b>\$6,048,275</b>
Turnover		(7,843)		(57,736)
<b>Total Salaries and Benefits</b>	<b>122.1</b>	<b>\$5,990,539</b>	<b>122.1</b>	<b>\$5,990,539</b>
<b>Benefits</b>				
Retirement		507,997		649,038
Medical		988,156		1,314,561
Medical Benefits Salary Disbursement		8,000		8,000
FICA		458,276		458,276
Payroll Accrual		23,999		23,999
<b>Total Salaries and Benefits</b>	<b>122.1</b>	<b>\$7,976,967</b>	<b>122.1</b>	<b>\$8,444,413</b>
Cost Per FTE Position		65,331		69,160
Statewide Benefit Assessment		227,641		221,722

# Legislature

## Joint Committee on Legislative Services

	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>	<b>122.1</b>	<b>\$8,204,608</b>	<b>122.1</b>	<b>\$8,666,135</b>
<b>Purchased Services</b>				
Miscellaneous Special Services		150,000		150,000
<b>Total</b>		<b>\$150,000</b>		<b>\$150,000</b>
<b>Total Joint Committee</b>	<b>122.1</b>	<b>\$8,354,608</b>	<b>122.1</b>	<b>\$8,816,135</b>
<b>Legislative Data Services</b>				
<b>Unclassified</b>				
Internet Administrator	1.0	66,614	1.0	66,614
Confidential Secretary	1.0	36,918	1.0	36,918
Secretary	2.0	79,325	2.0	79,325
Director	1.0	92,544	1.0	92,544
Data Analyst	2.0	107,407	2.0	107,407
Computer Technician	3.0	150,389	3.0	150,389
Clerical	1.0	21,114	1.0	21,114
Legislative Aide	1.0	20,184	1.0	20,184
<b>Total Salaries</b>	<b>12.0</b>	<b>\$574,495</b>	<b>12.0</b>	<b>\$574,495</b>
<b>Benefits</b>				
Retirement		48,718		62,244
Medical		117,773		157,147
FICA		43,949		43,949
Payroll Accrual		2,301		2,301
<b>Total Salaries and Benefits</b>	<b>12.0</b>	<b>\$787,236</b>	<b>12.0</b>	<b>\$840,136</b>
Cost Per FTE Position		65,603		70,011
Statewide Benefit Assessment		21,831		21,263
<b>Payroll Costs</b>	<b>12.0</b>	<b>\$809,067</b>	<b>12.0</b>	<b>\$861,399</b>

# Legislature

## Joint Committee on Legislative Services

	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>				
Management/Audit Services		125,000		125,000
Miscellaneous Special Services		130,000		130,000
<b>Total</b>		<b>\$255,000</b>		<b>\$255,000</b>
<b>Total Legislative Data Services</b>	<b>12.0</b>	<b>\$1,064,067</b>	<b>12.0</b>	<b>\$1,116,399</b>
<b>Telecommunications - Cable TV</b>				
<b>Unclassified</b>				
Television Engineer	1.0	58,862	1.0	58,862
Engineering Tech	1.0	36,685	1.0	36,685
TV Director	1.0	46,991	1.0	48,200
TV Technician	6.0	215,044	6.0	223,331
Secretary	1.0	41,482	1.0	41,482
Producer Director	1.0	62,393	1.0	62,393
General Manager	1.0	86,631	1.0	86,631
Work Study Interns	7.5	115,561	7.5	115,797
<b>Subtotal</b>	<b>19.5</b>	<b>663,649</b>	<b>19.5</b>	<b>673,381</b>
Turnover		-		(9,732)
<b>Total Salaries</b>	<b>19.5</b>	<b>\$663,649</b>	<b>19.5</b>	<b>\$663,649</b>
<b>Benefits</b>				
Retirement		56,279		71,904
Medical		100,181		133,334
FICA		50,770		50,770
Payroll Accrual		2,658		2,658
<b>Total Salaries and Benefits</b>	<b>19.5</b>	<b>\$873,537</b>	<b>19.5</b>	<b>\$922,315</b>
Cost Per FTE Position		44,797		47,298
Statewide Benefit Assessment		25,219		24,563
<b>Payroll Costs</b>	<b>19.5</b>	<b>\$898,756</b>	<b>19.5</b>	<b>\$946,878</b>
<b>Total-Telecommunications - Cable TV</b>	<b>19.5</b>	<b>\$898,756</b>	<b>19.5</b>	<b>\$946,878</b>

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# Legislature

## Joint Committee on Legislative Services

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	<u>FY 2003</u>		<u>FY 2004</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds:</b>				
General Revenue	153.6	10,317,431	153.6	10,879,412
<b>Total All Funds</b>	<b>153.6</b>	<b>\$10,317,431</b>	<b>153.6</b>	<b>\$10,879,412</b>

\* Reflects filled positions as of July, 2002. Does not reflect Legislative budget request.

# Legislature

## Office of the Auditor General

	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>				
Auditor General	1.0	144,289	1.0	144,289
Assistant Auditor General	1.0	106,902	1.0	106,902
Senior Audit Manager	3.0	243,062	3.0	243,126
Information Systems Audit Manager	1.0	80,234	1.0	80,234
Audit Manager	4.0	294,255	4.0	294,378
Legal Counsel	0.6	25,677	0.6	25,927
Deputy Legal Counsel	0.6	8,342	0.6	8,487
Supervising Auditor	4.0	236,627	4.0	238,052
Supervising EDP Auditor	1.0	60,374	1.0	60,374
Principal Auditor	4.0	192,296	4.0	192,504
Senior Auditor	14.0	536,630	14.0	542,100
Auditor	4.0	134,945	4.0	136,505
Data Systems Coordinator	1.0	45,027	1.0	45,027
Assistant Data Systems Coordinator	1.0	38,788	1.0	38,788
Administrative Officer	1.0	49,415	1.0	49,415
Executive Secretary	1.0	41,383	1.0	42,177
Senior Word Process/Typist	1.0	34,700	1.0	35,781
Administrative Aide	1.0	27,235	1.0	27,235
<b>Subtotal</b>	<b>44.2</b>	<b>\$2,300,181</b>	<b>44.2</b>	<b>\$2,311,301</b>
Turnover		(114,220)		(125,340)
<b>Total Salaries</b>		<b>\$2,185,961</b>		<b>\$2,185,961</b>
<b>Benefits</b>				
Retirement		185,369		236,835
Medical		326,511		436,233
FICA		167,225		167,225
Payroll Accrual		8,757		8,757
<b>Total Salaries and Benefits</b>	<b>44.2</b>	<b>\$2,873,823</b>	<b>44.2</b>	<b>\$3,035,011</b>
Cost Per FTE Position		65,019		68,665
Statewide Benefit Assessment		83,066		80,906
<b>Payroll Costs</b>	<b>44.2</b>	<b>\$2,956,889</b>	<b>44.2</b>	<b>\$3,115,917</b>

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# Legislature

## Office of the Auditor General

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	<u>FY 2003</u>		<u>FY 2004</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>				
Educational/Professional/Art Services		1,995		1,995
Building and Grounds Maintenance		9,527		9,527
Security Services		600		600
Management/Audit Services		7,878		7,878
<b>Total</b>		<b>\$20,000</b>		<b>\$20,000</b>
<b>Total Personnel</b>	<b>44.2</b>	<b>\$2,976,889</b>	<b>44.2</b>	<b>\$3,135,917</b>
<b>Distribution by Source of Funds</b>				
General Revenue	33.4	2,251,623	33.6	2,377,846
Restricted Receipts	10.8	725,266	10.6	758,071
<b>Total: All Funds</b>	<b>44.2</b>	<b>\$2,976,889 *</b>	<b>44.2</b>	<b>\$3,135,917</b>

\* Reflects filled positions as of July, 2002. Does not reflect Legislative budget request.

# Legislature

## Special Legislative Commissions

	FY 2003		FY 2004	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
Executive Director	1.0	56,214	1.0	56,214
<b>Total Salaries</b>	<b>1.0</b>	<b>\$56,214</b>	<b>1.0</b>	<b>\$56,214</b>
<b>Benefits</b>				
Retirement		4,767		6,091
Medical		7,639		10,181
FICA		4,301		4,301
Payroll Accrual		236		236
<b>Total Salaries and Benefits</b>	<b>1.0</b>	<b>\$73,157</b>	<b>1.0</b>	<b>\$77,023</b>
Cost Per FTE Position		73,157		77,023
Statewide Benefit Assessment		2,136		2,080
<b>Payroll Costs</b>	<b>1.0</b>	<b>\$75,293</b>	<b>1.0</b>	<b>\$79,103</b>
<b>Purchased Services</b>				
Miscellaneous Special Services		4,913		4,913
<b>Total</b>		<b>\$4,913</b>		<b>\$4,913</b>
<b>Total Personnel</b>	<b>1.0</b>	<b>\$80,206</b>	<b>1.0</b>	<b>\$84,016</b>
<b>Distribution by Source of Funds</b>				
General Revenue	1.0	80,206	1.0	84,016
<b>Total: All Funds</b>	<b>1.0</b>	<b>\$80,206</b>	<b>1.0</b>	<b>\$84,016</b>

\* Reflects filled positions as of July, 2002. Does not reflect Legislative budget request.

# Office of the Lieutenant Governor

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Lieutenant Governor	531F	1.0	84,292	1.0	88,584
Chief of Staff	841A	1.0	78,143	1.0	81,742
Director of Policy	834A	1.0	76,515	1.0	76,516
Deputy Chief of Staff	830A	1.0	63,093	1.0	64,465
Director of Communications	830A	1.0	57,607	1.0	57,607
Director of Legislation	829A	1.0	55,442	1.0	55,442
Director of Community Affairs	824A	1.0	40,438	1.0	44,175
Executive Assistant to Lieutenant Governor	820A	1.0	38,904	1.0	38,905
Executive Assistant	819A	1.0	34,672	1.0	35,667
Executive Aide	819A	1.0	32,858	1.0	33,635
<b>Subtotal</b>		<b>10.0</b>	<b>\$561,964</b>	<b>10.0</b>	<b>\$576,738</b>
Turnover			(13,591)		-
<b>Total Salaries</b>		<b>10.0</b>	<b>\$548,373</b>	<b>10.0</b>	<b>\$576,738</b>
<b>Benefits</b>					
Retirement			47,599		62,461
Medical			65,150		85,277
Medical Benefits Salary Disbursement			2,002		2,002
FICA			41,950		44,120
Payroll Accrual			2,530		2,705
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>\$707,604</b>	<b>10.0</b>	<b>\$773,303</b>
Cost Per FTE Position			70,760		77,330
Statewide Benefit Assessment			20,838		21,835
<b>Payroll Costs</b>		<b>10.0</b>	<b>\$728,442</b>	<b>10.0</b>	<b>\$795,138</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>\$728,442</b>	<b>10.0</b>	<b>\$795,138</b>
<b>Distribution by Source of Funds</b>					
General Revenue		10.0	728,442	10.0	795,138
<b>Total: All Funds</b>		<b>10.0</b>	<b>\$728,442</b>	<b>10.0</b>	<b>\$795,138</b>

# Secretary of State

## Agency Summary

	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	1.0	41,845	1.0	41,845
Unclassified	58.0	2,638,472	58.0	2,670,230
Turnover		(52,564)		(76,730)
<b>Total Salaries</b>	<b>59.0</b>	<b>\$2,627,753</b>	<b>59.0</b>	<b>\$2,635,345</b>
<b>Benefits</b>				
Retirement		218,688		272,601
Medical		478,123		605,856
Medical Benefits Salary Disbursement		4,004		4,004
FICA		202,387		204,435
Payroll Accrual		11,740		11,989
<b>Total Salaries and Benefits</b>	<b>59.0</b>	<b>\$3,542,695</b>	<b>59.0</b>	<b>\$3,734,230</b>
Cost Per FTE Position		60,046		63,292
Statewide Benefit Assessment		97,786		96,647
<b>Payroll Costs</b>	<b>59.0</b>	<b>\$3,640,481</b>	<b>59.0</b>	<b>\$3,830,877</b>
<b>Purchased Services</b>				
Educational/Professional/Art Services		193		-
Security Services		2,810		2,089
Legal Services		44,000		30,000
Management/Audit Services		158,196		100,000
Special Clerical Services		72,836		13,886
Miscellaneous Special Services		61,879		74,192
<b>Total</b>		<b>\$339,914</b>		<b>\$220,167</b>
<b>Total Personnel</b>	<b>59.0</b>	<b>\$3,980,395</b>	<b>59.0</b>	<b>\$4,051,044</b>

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# Secretary of State

## Agency Summary

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	<b>FY 2003</b>		<b>FY 2004</b>	
	<b><u>FTE</u></b>	<b><u>Cost</u></b>	<b><u>FTE</u></b>	<b><u>Cost</u></b>
<b>Distribution by Source of Funds</b>				
General Revenue	53.4	3,599,844	53.4	3,657,128
Restricted Receipts	1.6	145,863	1.6	151,676
Internal Service Funds	4.0	234,688	4.0	242,240
<b>Total: All Funds</b>	<b>59.0</b>	<b>\$3,980,395</b>	<b>59.0</b>	<b>\$4,051,044</b>

# Secretary of State Administration

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Secretary of State	0531 F	1.0	84,292	1.0	88,584
Director of Public Affairs	839 A	1.0	81,760	1.0	81,760
Deputy Secretary of State/Chief of Staff	0838 A	1.0	77,197	1.0	77,786
Director of Programming	0832 A	1.0	62,471	1.0	65,207
Director of Programming	0825 A	1.0	58,282	1.0	52,982
Staff Attorney	0829 A	0.6	31,557	0.6	33,134
Fiscal Management Supervisor	0829 A	1.0	55,727	1.0	54,577
Fiscal Manager	0825 A	1.0	47,345	1.0	47,345
Fiscal Manager	0821 A	1.0	37,826	1.0	36,660
Sr. Planning & Program Dev. Spec.	0823 A	1.0	38,355	1.0	40,064
Administrative Assistant	0822 A	1.0	40,028	1.0	42,030
Senior Administrative Aide	0817 A	1.0	30,888	1.0	32,251
Research Aide	0810 A	1.0	26,426	1.0	26,846
Interns (2)	0843 H	-	20,000	-	20,000
Interns (3)	0814 H	-	15,000	-	15,000
<b>Subtotal</b>		<b>12.6</b>	<b>\$707,154</b>	<b>12.6</b>	<b>\$714,226</b>
<b>Total Salaries</b>		<b>12.6</b>	<b>\$707,154</b>	<b>12.6</b>	<b>\$714,226</b>
<b>Benefits</b>					
Retirement			57,846		74,643
Medical			85,123		112,853
Medical Benefits Salary Disbursement			4,004		4,004
FICA			54,097		54,638
Payroll Accrual			3,155		3,240
<b>Total Salaries and Benefits</b>		<b>12.6</b>	<b>\$911,379</b>	<b>12.6</b>	<b>\$963,604</b>
Cost Per FTE Position			72,332		76,477
Statewide Benefit Assessment			25,922		26,094
<b>Payroll Costs</b>		<b>12.6</b>	<b>\$937,301</b>	<b>12.6</b>	<b>\$989,698</b>

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# Secretary of State Administration

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Legal Services			34,000		30,000
Special Clerical Services			57,972		-
Miscellaneous Special Services			1,040		36,000
<b>Total</b>			<b>\$93,012</b>		<b>\$66,000</b>
<b>Total Personnel</b>		<b>12.6</b>	<b>\$1,030,313</b>	<b>12.6</b>	<b>\$1,055,698</b>
<b>Distribution by Source of Funds</b>					
General Revenue		12.6	1,030,313	12.6	1,055,698
<b>Total: All Funds</b>		<b>12.6</b>	<b>\$1,030,313</b>	<b>12.6</b>	<b>\$1,055,698</b>

# Secretary of State Corporations

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Public Information Officer	0835 A	1.0	69,342	1.0	69,342
Project Manager	0830 A	1.0	57,607	1.0	57,607
Coordinator, Special Projects	0127 A	1.0	44,851	1.0	46,539
Administrative Assistant	0825 A	1.0	47,345	1.0	48,386
Administrative Coordinator	0820 A	1.0	38,905	1.0	39,403
Administrative Assistant/Confidential Sec.	0824 A	1.0	45,421	1.0	45,421
Monitoring & Evaluation Specialist	0823 A	1.0	45,723	1.0	45,723
Administrative Assistant	0822 A	1.0	36,207	1.0	37,343
Administrative Officer	0822 A	1.0	44,031	1.0	45,339
Senior Administrative Aide	0821 A	2.0	78,412	2.0	78,662
Administrative Assistant	0819 A	1.0	32,858	1.0	33,669
Case Management Coordinator	0819 A	1.0	37,450	1.0	37,450
Supervising Clerk	0818 A	0.6	18,138	0.6	18,138
Administrative Secretary	0817 A	0.6	28,386	0.6	29,468
Administrative Assistant	0816 A	6.0	204,959	6.0	206,774
Clerk Secretary	0814 A	1.0	35,278	1.0	36,045
Clerk	0106 A	3.0	73,126	2.0	50,723
Clerk	0803 H	-	-	1.0	22,113
Interns	0843 H	-	25,334	-	25,334
<b>Subtotal</b>		<b>24.2</b>	<b>\$963,373</b>	<b>24.2</b>	<b>\$973,479</b>
Turnover			(\$23,210)		(\$23,914)
<b>Total Salaries</b>		<b>24.2</b>	<b>\$940,163</b>	<b>24.2</b>	<b>\$949,565</b>
<b>Benefits</b>					
Retirement			79,727		102,838
Medical			213,963		259,751
FICA			71,922		72,642
Payroll Accrual			4,336		4,453
<b>Total Salaries and Benefits</b>		<b>24.2</b>	<b>\$1,310,111</b>	<b>24.2</b>	<b>\$1,389,249</b>
Cost Per FTE Position			54,137		57,407
Statewide Benefit Assessment			35,726		35,951

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# Secretary of State Corporations

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>		<b>24.2</b>	<b>\$1,345,837</b>	<b>24.2</b>	<b>\$1,425,200</b>
<b>Purchased Services</b>					
Security Services			1,614		1,000
Management/Audit Services			158,196		100,000
Special Clerical Services			7,978		7,000
<b>Total</b>			<b>\$167,788</b>		<b>\$108,000</b>
<b>Total Personnel</b>		<b>24.2</b>	<b>\$1,513,625</b>	<b>24.2</b>	<b>\$1,533,200</b>
<b>Distribution by Source of Funds</b>					
General Revenue		<b>24.2</b>	1,513,625	<b>24.2</b>	1,533,200
<b>Total: All Funds</b>		<b>24.2</b>	<b>\$1,513,625</b>	<b>24.2</b>	<b>\$1,533,200</b>

# Secretary of State

## State Archives

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Project Manager	0830 A	1.0	57,924	1.0	60,350
Sr Information & Public Relations Specialist	0824 A	1.0	44,138	1.0	45,421
Administrative Assistant	0820 A	1.2	55,120	1.2	57,471
Interns (2)	0843 H	-	10,000	-	10,000
Interns (1)	0814 H	-	5,000	-	5,000
<b>Subtotal</b>		<b>3.2</b>	<b>\$172,182</b>	<b>3.2</b>	<b>\$178,242</b>
Turnover			(330)		(3,881)
<b>Total Salaries</b>		<b>3.2</b>	<b>\$171,852</b>	<b>3.2</b>	<b>\$174,361</b>
<b>Benefits</b>					
Retirement			14,733		15,506
Medical			27,349		35,081
FICA			14,061		16,169
Payroll Accrual			744		695
<b>Total Salaries and Benefits</b>		<b>3.2</b>	<b>\$228,739</b>	<b>3.2</b>	<b>\$241,812</b>
Cost Per FTE Position			71,481		75,566
Statewide Benefit Assessment			6,532		6,045
<b>Payroll Costs</b>		<b>3.2</b>	<b>\$235,271</b>	<b>3.2</b>	<b>\$247,857</b>
<b>Purchased Services</b>					
Security Services			312		256
Miscellaneous Special Services			37,966		37,000
<b>Total</b>			<b>\$38,278</b>		<b>\$37,256</b>
<b>Total Personnel</b>		<b>3.2</b>	<b>\$273,549</b>	<b>3.2</b>	<b>\$285,113</b>

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# Secretary of State

## State Archives

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		1.6	127,686	1.6	133,437
Restricted Receipts		1.6	145,863	1.6	151,676
<b>Total: All Funds</b>		<b>3.2</b>	<b>\$273,549</b>	<b>3.2</b>	<b>\$285,113</b>

# Secretary of State Elections

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Deputy Director	0832 A	1.0	71,794	1.0	71,794
Administrative Officer	0822 A	1.0	47,033	1.0	47,418
Administrative Coordinator	0820 A	1.0	38,905	1.0	38,905
Researcher (3)	0834 H	-	19,500	-	-
<b>Subtotal</b>		<b>3.0</b>	<b>\$177,232</b>	<b>3.0</b>	<b>\$158,117</b>
<b>Total Salaries</b>		<b>3.0</b>	<b>\$177,232</b>	<b>3.0</b>	<b>\$158,117</b>
<b>Benefits</b>					
Retirement			13,375		14,416
Medical			30,468		39,298
FICA			13,558		12,096
Payroll Accrual			734		632
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$235,367</b>	<b>3.0</b>	<b>\$224,559</b>
Cost Per FTE Position			78,456		74,853
Statewide Benefit Assessment			5,994		5,040
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$241,361</b>	<b>3.0</b>	<b>\$229,599</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			193		-
Security Services			728		728
Legal Services			10,000		-
Miscellaneous Special Services			15,794		-
<b>Total</b>			<b>\$26,715</b>		<b>\$728</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>\$268,076</b>	<b>3.0</b>	<b>\$230,327</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.0	268,076	3.0	230,327
<b>Total: All Funds</b>		<b>3.0</b>	<b>\$268,076</b>	<b>3.0</b>	<b>\$230,327</b>

# Secretary of State State Library

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Librarian	0826 A	1.0	51,983	1.0	53,968
Administrative Assistant	0825 A	2.0	88,576	2.0	92,436
Administrative Secretary	0816 A	1.0	25,539	1.0	32,184
Intern	0814 H	-	5,000	-	5,000
<b>Subtotal</b>		<b>4.0</b>	<b>\$171,098</b>	<b>4.0</b>	<b>\$183,588</b>
Turnover			(10,939)		(21,827)
<b>Total Salaries</b>		<b>4.0</b>	<b>\$160,159</b>	<b>4.0</b>	<b>\$161,761</b>
<b>Benefits</b>					
Retirement			13,158		16,977
Medical			31,966		40,133
FICA			12,252		12,375
Payroll Accrual			717		737
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$218,252</b>	<b>4.0</b>	<b>\$231,983</b>
Cost Per FTE Position			54,563		57,996
Statewide Benefit Assessment			5,896		5,935
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$224,148</b>	<b>4.0</b>	<b>\$237,918</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$224,148</b>	<b>4.0</b>	<b>\$237,918</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.0	224,148	4.0	237,918
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$224,148</b>	<b>4.0</b>	<b>\$237,918</b>

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# Secretary of State

## Office of Public Information

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Project Manager	0830 A	1.0	59,717	1.0	63,093
Program Manager	0828 A	1.0	53,285	1.0	53,285
Principal Planning & Program Specialist	0828 A	2.0	82,501	2.0	87,271
Special Projects Coordinator	0827 A	1.0	48,358	1.0	48,837
Administrative Assistant	0819 A	1.0	23,565	1.0	31,294
Sr. Research Assistant	0115 A	1.0	29,532	1.0	30,095
Calendar Secretary	0110 A	1.0	26,426	1.0	26,846
Intern	0814 H	-	5,000	-	-
<b>Subtotal</b>		<b>8.0</b>	<b>\$328,384</b>	<b>8.0</b>	<b>\$340,721</b>
Turnover			(15,628)		(24,837)
<b>Total Salaries</b>		<b>8.0</b>	<b>\$312,756</b>	<b>8.0</b>	<b>\$315,884</b>
<b>Benefits</b>					
Retirement			26,098		34,209
Medical			52,023		70,772
FICA			23,926		24,165
Payroll Accrual			1,420		1,481
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>\$416,223</b>	<b>8.0</b>	<b>\$446,511</b>
Cost Per FTE Position			52,028		55,814
Statewide Benefit Assessment			11,695		11,959
<b>Payroll Costs</b>		<b>8.0</b>	<b>\$427,918</b>	<b>8.0</b>	<b>\$458,470</b>
<b>Purchased Services</b>					
Special Clerical Services			6,886		6,886
Miscellaneous Special Services			1,192		1,192
<b>Total</b>			<b>\$8,078</b>		<b>\$8,078</b>
<b>Total Personnel</b>		<b>8.0</b>	<b>\$435,996</b>	<b>8.0</b>	<b>\$466,548</b>

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# Secretary of State

## Office of Public Information

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		8.0	435,996	8.0	466,548
<b>Total: All Funds</b>		<b>8.0</b>	<b>\$435,996</b>	<b>8.0</b>	<b>\$466,548</b>

# Secretary of State

## Internal Service Programs

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assistant Records Analyst	0319 A	1.0	41,845	1.0	41,845
<b>Subtotal</b>		<b>1.0</b>	<b>\$41,845</b>	<b>1.0</b>	<b>\$41,845</b>
<b>Unclassified</b>					
Collection Supervisor Clerk	0827 A	1.0	48,837	1.0	48,837
Administrative Assistant	0319 A	2.0	70,212	2.0	73,020
<b>Subtotal</b>		<b>3.0</b>	<b>\$119,049</b>	<b>3.0</b>	<b>\$121,857</b>
Turnover			(2,457)		(2,271)
<b>Total Salaries</b>		<b>4.0</b>	<b>\$158,437</b>	<b>4.0</b>	<b>\$161,431</b>
<b>Benefits</b>					
Retirement			13,751		14,012
Medical			37,231		47,968
FICA			12,571		12,350
Payroll Accrual			634		751
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$222,624</b>	<b>4.0</b>	<b>\$236,512</b>
Cost Per FTE Position			55,656		59,128
Statewide Benefit Assessment			6,021		5,623
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$228,645</b>	<b>4.0</b>	<b>\$242,135</b>
<b>Purchased Services</b>					
Security Services			156		105
Miscellaneous Special Services			5,887		-
<b>Total</b>			<b>\$6,043</b>		<b>\$105</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$234,688</b>	<b>4.0</b>	<b>\$242,240</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		4.0	234,688	4.0	242,240
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$234,688</b>	<b>4.0</b>	<b>\$242,240</b>

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# Office of the General Treasurer

## Agency Summary

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	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Unclassified	83.5	4,043,038	83.5	4,109,743
Classified	1.0	39,346	1.0	39,635
Overtime		135,000		26,000
<b>Total Salaries</b>	<b>84.5</b>	<b>\$4,217,384</b>	<b>84.5</b>	<b>\$4,175,378</b>
<b>Benefits</b>				
Retirement		354,352		449,357
Medical		652,230		840,993
Medical Benefits Salary Disbursements		14,013		14,013
FICA		320,809		316,963
Payroll Accrual		19,590		20,239
<b>Total Salaries and Benefits</b>	<b>84.5</b>	<b>\$5,578,378</b>	<b>84.5</b>	<b>\$5,816,943</b>
Cost Per FTE Position		66,016		68,823
Statewide Benefit Assessment		155,135		157,101
<b>Payroll Costs</b>	<b>84.5</b>	<b>\$5,733,513</b>	<b>84.5</b>	<b>\$5,974,044</b>
<b>Purchased Services</b>				
Medical Services		79,000		80,000
Legal Services		339,000		334,700
Management/Audit Services		5,854,243		2,018,689
Special Clerical Services		6,200		6,300
Miscellaneous Special Services		16,600		12,400
<b>Total</b>		<b>\$6,295,043</b>		<b>\$2,452,089</b>
<b>Total Personnel</b>	<b>84.5</b>	<b>\$12,028,556</b>	<b>84.5</b>	<b>\$8,426,133</b>

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# Office of the General Treasurer

## Agency Summary

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	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	30.4	2,306,355	28.6	2,229,829
Federal Funds	4.8	291,526	4.1	261,585
Restricted Receipts	9.9	812,369	11.5	959,058
Other Funds	39.4	8,618,306	40.3	4,975,661
<b>Total: All Funds</b>	<b>84.5</b>	<b>\$12,028,556</b>	<b>84.5</b>	<b>\$8,426,133</b>

# Office of the General Treasurer

## General Treasury

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Courier	0319A	1.0	39,346	1.0	39,635
<b>Subtotal</b>		<b>1.0</b>	<b>\$39,346</b>	<b>1.0</b>	<b>\$39,635</b>
<b>Unclassified</b>					
Chief of Staff	0845A	0.7	64,656	0.5	50,884
Deputy General Treasurer for Administration	0843 A	0.5	44,291	0.5	45,312
Deputy General Treasurer for Finance	0843 A	0.4	32,296	0.3	27,682
Deputy General Counsel	0843 A	0.2	18,455	0.2	18,880
Cash Manager	0841 A	1.0	80,814	0.9	76,560
Senior Policy Associate	0838 A	0.6	44,560	0.4	29,935
Chief Business Office Manager	0835 A	1.0	62,715	1.0	63,703
Sr. Policy Analyst/Public Information Officer	0831 A	1.0	52,439	1.0	54,471
Information Systems Coordinator	0831 A	0.5	29,313	0.5	30,084
Senior Financial Officer	0830 A	0.1	6,288	0.1	6,585
Reconciliation Supervisor	0829 A	1.0	52,803	1.0	50,163
Fiscal Management Supervisor	0829 A	1.0	52,801	0.9	47,521
Unclaimed Property Manager	0829 A	0.1	6,174	0.0	-
Program Manager	0828A	0.9	42,632	0.9	43,136
Administrative Asst./Confidential Secretary	0827 A	1.0	48,837	1.0	49,964
Administrative Asst./Conf Secretary - Invest.	0824 A	0.1	4,746	0.1	4,746
Constituent Service Representative	0820 A	1.0	40,757	1.0	41,327
Exec. Admin. Aide - Policy	0820 A	0.5	26,932 <sup>(1)</sup>	0.5	27,639 <sup>(1)</sup>
Administrative Clerk of Office Services	0818 A	1.0	38,003	1.0	36,103
General Treasurer	0531 F	1.0	84,292	1.0	88,584
Debt Analyst	0330 A	0.9	59,321	0.9	60,534
Reconciliation Accountant	0326 A	3.0	159,775	3.0	159,775
Fiscal Manager	0325 A	0.7	34,222	0.6	29,489
Accountant Invest. Analyst	0324 A	0.8	41,867	0.8	41,867
Administrative Assistant - Invest.	0322 A	0.9	43,288	0.8	38,478
Administrative Assistant/Purchasing	0322 A	0.5	22,443	0.5	22,742
Intermediate Accountant	0320 A	1.0	42,093	1.0	42,093
Ledger Coordinator	0319 A	1.0	32,288	1.0	33,131
Special Field Investigator	0319 A	0.5	19,430	0.0	-
Receipts Coordinator	0318 A	1.0	38,582	1.0	37,305
Business Serv. Specialist	0318 A	1.0	31,395	1.0	32,184

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# Office of the General Treasurer

## General Treasury

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Administrative Aide	0317 A	2.0	72,612	2.0	73,524
Clerical III	0317 A	1.0	36,599	1.0	37,787
Administrative Aide- Bus. Proc.	0316 A	1.0	38,413	1.0	38,607
Accounting Clerk - Bus. Proc.	0316 A	1.0	38,070	0.9	34,403
Administrative Assistant - Prec. Metals	0316 A	0.5	17,630	0.0	-
Archives & Records Management Aide	0315 A	1.0	37,800	1.0	37,800
Administrative Assistant - Bus. Proc.	0315 A	1.0	33,076	1.0	33,076
General Operations Assistant	0314A	1.0	30,917	0.7	21,970
Clerical/Telephone Operator	0313A	1.0	33,996	1.0	34,599
<b>Subtotal</b>		<b>34.2</b>	<b>\$1,697,621</b>	<b>31.7</b>	<b>\$1,602,643</b>
Overtime			84,000		-
<b>Total Salaries</b>		<b>35.2</b>	<b>\$1,820,967</b>	<b>32.7</b>	<b>\$1,642,278</b>
<b>Benefits</b>					
Retirement			150,769		177,852
Medical			298,534		357,685
Medical Benefits Salary Disbursement			1,360		1,240
FICA			138,710		124,989
Payroll Accrual			8,323		7,988
<b>Total Salaries and Benefits</b>		<b>35.2</b>	<b>\$2,418,663</b>	<b>32.7</b>	<b>\$2,312,032</b>
Cost Per FTE Position			68,790		70,683
Statewide Benefit Assessment			66,008		62,181
<b>Payroll Costs</b>		<b>35.2</b>	<b>\$2,484,671</b>	<b>32.7</b>	<b>\$2,374,213</b>
<b>Purchased Services</b>					
Legal Services			20,000		17,100
Management/Audit Services			20,000		20,000
Miscellaneous Special Services			11,000		8,900
<b>Total</b>			<b>\$51,000</b>		<b>\$46,000</b>
<b>Total Personnel</b>		<b>35.2</b>	<b>\$2,535,671</b>	<b>32.7</b>	<b>\$2,420,213</b>

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# Office of the General Treasurer

## General Treasury

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		28.5	2,120,859	26.0	2,001,227
Federal Funds		3.2	205,896	3.2	207,748
Other Funds		3.5	208,916	3.5	211,238
<b>Total: All Funds</b>		<b>35.2</b>	<b>\$2,535,671</b>	<b>32.7</b>	<b>\$2,420,213</b>

# Office of the General Treasurer

## State Retirement System

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director Retirement	0845 A	1.0	100,086	1.0	103,864
Assistant Executive Director	0836 A	1.0	71,727	1.0	72,778
Assistant Director Member Services	0833 A	1.0	57,055	1.0	59,533
Assistant Director Finance	0833 A	1.0	60,654	1.0	64,839
Policy Analyst	0833 A	1.0	56,660	1.0	58,926
Retiree Health Manager	0828 A	1.0	49,067	1.0	50,748
Accounting Manager	0828 A	1.0	49,265	1.0	50,748
Graphic Designer	0823 A	1.0	42,445	1.0	43,644
Admin. Asst/Conf. Sec.	0821 A	1.0	46,107	1.0	46,107
Data Systems Manager	0328 A	1.0	44,476	1.0	46,005
Retirement Analyst	0323 A	3.0	143,104	3.0	143,104
Principle Retirement Counselor	0323 A	2.0	91,937	2.0	91,937
Field Investigator	0322 A	0.6	26,928	0.6	27,432
Senior Retirement Counselor	0321 A	1.0	40,431	1.0	40,431
Imaging Technician	0318 A	1.0	41,694	1.0	41,694
Administrative Aide	0316 A	4.0	146,684	4.0	147,346
Central Clerk	0314 A	1.0	34,126	1.0	35,141
Clerical II	0314 A	1.0	30,281	1.0	30,677
Customer Support Clerk	0312 A	2.0	67,419	2.0	67,592
Chief of Staff	0845 A	0.3	29,842	0.4	40,706
Deputy General Counsel	0843 A	0.5	41,523	0.5	42,481
Senior Policy Associate	0838 A	0.3	18,567	0.4	26,194
Admin. Clerk of Office Services	0818 A	0.0	-	0.1	1,900
Deputy General Treasurer Administration	0843 A	0.4	34,141	0.4	34,929
Information Systems Coordinator	0831 A	0.4	22,595	0.4	23,190
Sr. Financial Officer	0830 A	0.4	19,911	0.4	20,848
Administrative Assistant/Purchasing	0322 A	0.4	17,301	0.4	17,530
General Operations Assistant	0314 A	3.8	115,936	3.8	117,685
Chief Business Office Manager	0835 A	0.0	-	0.1	3,353
Reconciliation Supervisor	0829 A	0.0	-	0.1	2,640
Fiscal Mgmt. Supervisor	0829 A	0.0	-	0.1	5,280
Receipts Coordinator	0318 A	0.0	-	0.1	1,963
Accounting Clerk - Bus. Proc.	0316 A	0.0	-	0.1	3,823
Deputy of Finance	0843 A	0.6	55,364	0.7	59,977
Cash Manager	0841 A	0.1	4,253	0.1	8,507
Admin. Assistant/Conf. Sec.	0824 A	0.9	40,347	0.9	40,347

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# Office of the General Treasurer

## State Retirement System

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Fiscal Manager	0331 A	1.0	66,533	1.0	66,533
Accountant Investment Analyst	0327 A	1.0	56,674	1.0	56,674
Fiscal Manager	0325 A	0.3	14,667	0.4	19,659
Accountant Investment Analyst	0324 A	0.2	10,467	0.2	10,467
Administrative Assistant	0322 A	0.1	4,810	0.2	9,620
<b>Subtotal</b>		<b>35.9</b>	<b>1,753,077</b>	<b>36.8</b>	<b>1,836,852</b>
Overtime			50,000		25,000
<b>Total Salaries</b>		<b>35.9</b>	<b>\$1,803,077</b>	<b>36.8</b>	<b>\$1,861,852</b>
<b>Benefits</b>					
Retirement			152,166		198,927
Medical			235,321		313,512
Medical Benefits Salary Disbursement			11,412		11,412
FICA			136,834		140,860
Payroll Accrual			8,420		8,975
<b>Total Salaries and Benefits</b>		<b>35.9</b>	<b>\$2,347,230</b>	<b>36.8</b>	<b>\$2,535,538</b>
Cost Per FTE Position			65,346		68,826
Statewide Benefit Assessment			66,617		69,546
<b>Payroll Costs</b>		<b>35.9</b>	<b>\$2,413,847</b>	<b>36.8</b>	<b>\$2,605,084</b>
<b>Purchased Services</b>					
Medical Services			79,000		80,000
Legal Services			305,000		305,000
Management/Audit Services			5,600,743		1,765,539
Special Clerical Services			5,200		5,300
Miscellaneous Special Services			5,600		3,500
<b>Total</b>			<b>\$5,995,543</b>		<b>\$2,159,339</b>
<b>Total Personnel</b>		<b>35.9</b>	<b>\$8,409,390</b>	<b>36.8</b>	<b>\$4,764,423</b>

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# Office of the General Treasurer

## State Retirement System

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
Other Funds		35.9	8,409,390	36.8	4,764,423
<b>Total: All Funds</b>		<b>35.9</b>	<b>\$8,409,390</b>	<b>36.8</b>	<b>\$4,764,423</b>

# Office of the General Treasurer

## Unclaimed Property

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Unclaimed Property Manager	0829 A	0.9	55,564	1.0	62,043
Unclaimed Property Technician	0321 A	1.0	44,282	1.0	44,282
Special Field Investigator	0319 A	0.5	19,430	1.0	40,582
Field Auditor	0318 A	1.0	32,155	1.0	32,928
Administrative Assistant	0316 A	0.5	17,630	1.0	36,018
Administrative Assistant/Clerk	0316 A	1.0	37,941	1.0	38,765
Chief Clerk Reconciliation	0314 A	1.0	28,683	1.0	29,202
Field Investigator	0322 A	0.3	15,321	0.3	15,608
Chief of Staff	0845 A	0.1	4,974	0.1	10,177
Deputy General Counsel	0843 A	0.1	9,227	0.1	9,440
Sr. Policy Associate	0838 A	0.2	11,140	0.3	18,710
Program Manager	0828 A	0.1	5,016	0.1	5,075
Dep. General Treasurer Admin.	0843 A	0.1	8,305	0.1	8,496
Info. System Coordinator	0831 A	0.1	5,496	0.1	5,641
Senior Financial Officer	0830 A	0.4	18,339	0.4	19,202
Administrative Asst/Purchasing	0322 A	0.1	4,208	0.1	4,264
General Operations Assistant	0314 A	0.3	7,728	0.6	17,260
<b>Subtotal</b>		<b>7.5</b>	<b>\$325,439</b>	<b>9.1</b>	<b>\$397,693</b>
Overtime			1,000		1,000
<b>Total Salaries</b>		<b>7.5</b>	<b>\$326,439</b>	<b>9.1</b>	<b>\$398,693</b>
<b>Benefits</b>					
Retirement			28,250		43,067
Medical			57,658		91,801
Medical Benefits Salary Disbursement			941		1,061
FICA			24,907		30,366
Payroll Accrual			1,564		1,944
<b>Total Salaries and Benefits</b>		<b>7.5</b>	<b>\$439,759</b>	<b>9.1</b>	<b>\$566,932</b>
Cost Per FTE Position			58,635		62,644
Statewide Benefit Assessment			12,369		15,058

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# Office of the General Treasurer

## Unclaimed Property

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>		<b>7.5</b>	<b>\$452,128</b>	<b>9.1</b>	<b>\$581,990</b>
<b>Purchased Services</b>					
Management/Audit Services			230,000		230,000
Special Clerical Services			1,000		1,000
<b>Total</b>			<b>\$231,000</b>		<b>\$231,000</b>
<b>Total Personnel</b>		<b>7.5</b>	<b>\$683,128</b>	<b>9.1</b>	<b>\$812,990</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		7.5	683,128	9.1	812,990
<b>Total: All Funds</b>		<b>7.5</b>	<b>\$683,128</b>	<b>9.1</b>	<b>\$812,990</b>

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# Office of the General Treasurer

## Rhode Island Refunding Bond Authority

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Deputy of Finance	0843 A	0.1	4,614	0.1	4,614
Administrative Asst./Confidential Secty	0824 A	0.1	2,373	0.1	2,373
Debt Analyst	0330 A	0.1	6,591	0.1	6,726
<b>Subtotal</b>		<b>0.2</b>	<b>\$13,578</b>	<b>0.2</b>	<b>\$13,713</b>
<b>Total Salaries</b>		<b>0.2</b>	<b>\$13,578</b>	<b>0.2</b>	<b>\$13,713</b>
<b>Benefits</b>					
Retirement			1,178		1,486
Medical			1,055		1,428
FICA			1,030		1,041
Payroll Accrual			65		68
<b>Total Salaries and Benefits</b>		<b>0.2</b>	<b>\$16,906</b>	<b>0.2</b>	<b>\$17,736</b>
Cost Per FTE Position			84,530		88,680
Statewide Benefit Assessment			515		520
<b>Payroll Costs</b>		<b>0.2</b>	<b>\$17,421</b>	<b>0.2</b>	<b>\$18,256</b>
<b>Purchased Services</b>					
Legal Services			14,000		12,600
Management/Audit Services			3,500		3,150
<b>Total</b>			<b>\$17,500</b>		<b>\$15,750</b>
<b>Total Personnel</b>		<b>0.2</b>	<b>\$34,921</b>	<b>0.2</b>	<b>\$34,006</b>
<b>Distribution by Source of Funds</b>					
General Revenue		0.2	34,921	0.2	34,006
<b>Total: All Funds</b>		<b>0.2</b>	<b>\$34,921</b>	<b>0.2</b>	<b>\$34,006</b>

# Office of the General Treasurer

## Crime Victim Compensation

	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
Principal Projects Manager	0831 A	1.0	58,551	1.0	58,552
PT Legal Counsel (20 hrs)	0826 A	0.5	25,811 <sup>(2)</sup>	0.5	25,811 <sup>(2)</sup>
Project Coordinator	0826 A	0.5	28,047 <sup>(3)</sup>	0.5	28,157 <sup>(3)</sup>
Administrative Aide	0315 A	3.0	91,296	3.0	95,429
Deputy General Counsel	0843 A	0.3	23,068	0.3	23,600
Program Manager	0828 A	0.1	2,508	0.1	2,537
Field Investigator	0322 A	0.1	4,179	0.1	4,257
Deputy General Treasurer Admin.	0843 A	0.1	5,535	0.1	5,664
Information System Coordinator	0831 A	0.1	3,663	0.1	3,762
Senior Financial Officer	0830 A	0.2	7,860	0.2	8,229
Administrative Assistant/Purchasing	0322 A	0.1	2,805	0.1	2,844
<b>Subtotal</b>		<b>5.7</b>	<b>\$253,323</b>	<b>5.7</b>	<b>\$258,842</b>
<b>Total Salaries</b>		<b>5.7</b>	<b>\$253,323</b>	<b>5.7</b>	<b>\$258,842</b>
<b>Benefits</b>					
Retirement			21,989		28,025
Medical			59,662		76,567
Medical Benefits Salary Disbursement			300		300
FICA			19,328		19,707
Payroll Accrual			1,218		1,264
<b>Total Salaries and Benefits</b>		<b>5.7</b>	<b>\$355,820</b>	<b>5.7</b>	<b>\$384,705</b>
Cost Per FTE Position			62,206		67,256
Statewide Benefit Assessment			9,626		9,796
<b>Payroll Costs</b>		<b>5.7</b>	<b>\$365,446</b>	<b>5.7</b>	<b>\$394,501</b>
<b>Total Personnel</b>		<b>5.7</b>	<b>\$365,446</b>	<b>5.7</b>	<b>\$394,501</b>

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# Office of the General Treasurer

## Crime Victim Compensation

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	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>					
General Revenue		1.7	150,575	2.4	194,596
Federal Funds		1.6	85,630	0.9	53,837
Restricted Receipts		2.4	129,241	2.4	146,068
<b>Total: All Funds</b>		<b>5.7</b>	<b>\$365,446</b>	<b>5.7</b>	<b>\$394,501</b>

# Boards For Design Professionals

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Administrative Aide	314A	2.0	68,432	2.0	69,789
Administrative Assistant	315A	1.0	37,292	1.0	37,292
Administrative Assistant	823A	1.0	46,291	1.0	47,778
<b>Subtotal</b>		<b>4.0</b>	<b>\$152,015</b>	<b>4.0</b>	<b>\$154,859</b>
Overtime			5,450		5,500
<b>Total Salaries</b>		<b>4.0</b>	<b>\$157,465</b>	<b>4.0</b>	<b>\$160,359</b>
<b>Benefits</b>					
Retirement			13,195		16,771
Medical			31,559		41,483
Medical Benefits Salary Disbursement			2,002		2,002
FICA			12,044		12,267
Payroll Accrual			730		757
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$216,995</b>	<b>4.0</b>	<b>\$233,639</b>
Cost Per FTE Position			54,249		58,410
Statewide Benefit Assessment			5,777		5,863
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$222,772</b>	<b>4.0</b>	<b>\$239,502</b>
<b>Purchased Services</b>					
Legal Services			59,802		63,056
Management/Audit Services			4,400		4,400
<b>Total</b>			<b>\$64,202</b>		<b>\$67,456</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$286,974</b>	<b>4.0</b>	<b>\$306,958</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.0	286,974	4.0	306,958
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$286,974</b>	<b>4.0</b>	<b>\$306,958</b>

# Board of Elections

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Commissioners	0510 F		49,000		49,000
Chief of Staff	0839 A	1.0	87,525	1.0	89,208
Assistant Administrator Policy & Programs	0837 A	1.0	62,360	1.0	64,637
Chief Auditor	0288 F	1.0	64,012	1.0	64,012
General Foreman	0327 A	1.0	56,674	1.0	56,674
Special Projects Coordinator	0327 A	2.0	110,567	2.0	110,567
Administrative Assistant	0383 F	1.0	47,951	1.0	48,506
Special Projects Manager	0322 A	1.0	45,875	1.0	46,144
Planning & Program Dev. Specialist	0320 A	2.0	67,194	2.0	70,596
Confidential Secretary	0817 A	1.0	32,251	1.0	33,395
Senior Invest/Vendor Analyst	0317 A	1.0	30,147	1.0	30,884
Senior Administrative Aide	0317 A	1.0	36,835	1.0	37,543
Senior Receptionist	0317A	1.0	27,519	1.0	27,987
Senior Clerk	0308 A	1.0	30,612	1.0	30,612
<b>Subtotal</b>		<b>15.0</b>	<b>\$748,522</b>	<b>15.0</b>	<b>\$759,765</b>
Turnover			(112,624)		(50,000)
<b>Total Salaries</b>		<b>15.0</b>	<b>\$635,898</b>	<b>15.0</b>	<b>\$709,765</b>
<b>Benefits</b>					
Retirement			50,362		72,319
Medical			128,317		180,580
FICA			57,141		58,320
Holiday Pay			3,024		-
Payroll Accrual			2,787		3,161
<b>Total Salaries and Benefits</b>		<b>15.0</b>	<b>\$877,529</b>	<b>15.0</b>	<b>\$1,024,145</b>
Cost Per FTE Position			58,502		68,276
Statewide Benefit Assessment			22,683		25,282
Temporary and Seasonal			108,018		52,593
<b>Payroll Costs</b>		<b>15.0</b>	<b>\$1,008,230</b>	<b>15.0</b>	<b>\$1,102,020</b>

# Board of Elections

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			5,600		2,000
Security Services			360		360
Legal Services			90,000		45,000
Management/Audit Services			199,800		10,000
Special Clerical Services			3,200		1,200
Miscellaneous Special Services			350		350
<b>Total</b>			<b>\$299,310</b>		<b>\$58,910</b>
<b>Total Personnel</b>		<b>15.0</b>	<b>\$1,307,540</b>	<b>15.0</b>	<b>\$1,160,930</b>
<b>Distribution by Source of Funds</b>					
General Revenue		15.0	1,307,540	15.0	1,160,930
<b>Total: All Funds</b>		<b>15.0</b>	<b>\$1,307,540</b>	<b>15.0</b>	<b>\$1,160,930</b>

# Rhode Island Ethics Commission

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director/Chief Prosecutor	0845 A	1.0	99,471	1.0	99,471
Staff Attorney VI	0836 A	1.0	70,676	1.0	71,726
Senior Confidential Investigator	0832 A	1.0	71,719	1.0	74,624
Special Assistant to the Director	0832 A	1.0	54,589	1.0	56,784
Deputy Chief Investigator	0826A	1.0	43,421 <sup>(1)</sup>	1.0	47,499 <sup>(1)</sup>
Special Projects Coordinator	0829 A	1.0	56,044	1.0	58,324
Legal Assistant	0820 A	1.0	33,835	1.0	34,727
Administrative Officer	0822 A	1.0	37,582	1.0	39,116
Research Aide	0810 A	1.0	29,405	1.0	29,890
<b>Subtotal</b>		<b>9.0</b>	<b>\$496,742</b>	<b>9.0</b>	<b>\$512,161</b>
Turnover					(5,080)
<b>Total Salaries</b>		<b>9.0</b>	<b>\$496,742</b>	<b>9.0</b>	<b>\$507,081</b>
<b>Benefits</b>					
Retirement			43,117		54,917
Medical			65,854		87,159
Medical Benefits Salary Disbursement			4,004		4,004
FICA			38,001		38,791
Payroll Accrual			2,270		2,367
<b>Total Salaries and Benefits</b>		<b>9.0</b>	<b>\$649,988</b>	<b>9.0</b>	<b>\$694,319</b>
Cost Per FTE Position			72,221		77,147
Statewide Benefit Assessment			18,876		19,199
<b>Payroll Costs</b>		<b>9.0</b>	<b>\$668,864</b>	<b>9.0</b>	<b>\$713,518</b>

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# Rhode Island Ethics Commission

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Legal Services			50,000		53,792
Special Clerical Services			7,000		7,000
Miscellaneous Special Services			2,000		2,000
<b>Total</b>			<b>\$59,000</b>		<b>\$62,792</b>
<b>Total Personnel</b>		<b>9.0</b>	<b>\$727,864</b>	<b>9.0</b>	<b>\$776,310</b>
<b>Distribution by Source of Funds</b>					
General Revenue		9.0	727,864	9.0	776,310
<b>Total: All Funds</b>		<b>9.0</b>	<b>\$727,864</b>	<b>9.0</b>	<b>\$776,310</b>

# Office of the Governor

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Governor	527F	1.0	100,097	1.0	105,194
Chief of Staff	850	1.0	116,817	1.0	113,882
Chief Information Officer	848	1.0	110,278	1.0	110,278
Executive Director	847	1.0	107,792	1.0	106,679
Director	845	1.0	92,273	1.0	95,874
Deputy Chief of Staff	845	1.0	104,445	1.0	104,444
Assistant Director of Plng., Policy, Reg.	843	1.0	92,274	1.0	85,067
Deputy Exec. Assistant/Communications	841	3.0	233,600	3.0	244,400
Executive Counsel	841	1.0	72,466	1.0	85,067
Exec Asst/Chief of Staff	841	1.0	74,267	1.0	77,867
Staff Attorney V	836	1.0	60,229	1.0	62,431
Executive Assistant	836	1.0	60,229	1.0	62,431
Supervisor of Fiscal Services	834	1.0	66,951	1.0	66,951
Policy Analyst	833	2.0	119,395	2.0	122,552
Special Asst to the Director	832	1.0	52,292	1.0	54,208
Project Manager	830	2.0	96,932	2.0	100,478
Special Assistant	829	1.0	65,723	1.0	65,723
Special Project Coordinator	829	1.0	60,722	1.0	60,722
Prin Plan & Program Specialist	828	6.0	270,865	6.0	280,627
Special Project Coordinator	827	1.0	53,720	1.0	53,720
Associate Executive Assistant	826	1.0	43,035	1.0	44,673
Office Manager	825	1.0	46,150	1.0	47,146
Administrative Assistant	825	5.0	200,140	5.0	212,755
Administrative Secretary	825	2.0	80,056	2.0	82,704
Admin Support Specialist	824	2.0	74,362	2.0	77,126
Sr Information & Public Relations Spec.	824	2.0	74,362	2.0	77,126
Executive Secretary	823	1.0	37,407	1.0	38,694
Administrative Assistant	822	2.0	71,703	2.0	74,225
Administrative Assistant/Secretary	821	1.0	33,665	1.0	34,718
Senior Administrative Aide	821	1.0	43,383	1.0	44,374
Administrative Assistant Part Time	819	0.5	37,762	0.5	18,168
<b>Subtotal</b>		<b>47.5</b>	<b>\$2,753,392</b>	<b>47.5</b>	<b>2,810,304</b>
Turnover			(84,573)		(80,444)
<b>Total Salaries</b>		<b>47.5</b>	<b>\$2,668,819</b>	<b>47.5</b>	<b>\$2,729,860</b>

## Benefits

# Office of the Governor

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retirement			231,652		295,289
Medical			342,215		439,075
Medical Benefits Salary Disbursement			2,002		2,002
FICA			193,881		202,904
Payroll Accrual			12,272		12,620
<b>Total Salaries and Benefits</b>		<b>47.5</b>	<b>\$3,450,841</b>	<b>47.5</b>	<b>\$3,681,750</b>
Cost Per FTE Position			72,649		77,511
Temporary and Seasonal			10,000		10,000
Statewide Benefit Assessment			101,415		103,353
<b>Payroll Costs</b>		<b>47.5</b>	<b>\$3,562,256</b>	<b>47.5</b>	<b>\$3,795,103</b>
<b>Purchased Services</b>					
Educational/Professional Services			2,085,615		-
Miscellaneous Special Services			50,000		17,780
<b>Total</b>			<b>\$2,135,615</b>		<b>\$17,780</b>
<b>Total Personnel</b>		<b>47.5</b>	<b>\$5,697,871</b>	<b>47.5</b>	<b>\$3,812,883</b>
<b>Distribution by Source of Funds</b>					
General Revenue		47.5	5,697,871	47.5	3,812,883
<b>Total: All Funds</b>		<b>47.5</b>	<b>\$5,697,871</b>	<b>47.5</b>	<b>\$3,812,883</b>

# Public Utilities Commission

	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Chief of Legal Services	0139 A	1.0	84,297	1.0	85,063
Public Utilities Admin. & Operations Officer	0138 A	1.0	71,523	1.0	72,623
Chief Financial Analyst	0138 A	1.0	84,195	1.0	84,195
Chief Public Utilities Accountant	0138 A	1.0	81,952	1.0	81,952
Associate Administrator, Operations	0136 A	1.0	77,596	1.0	77,596
Assoc. Public Util. Admin-Counsel Cable TV	0136 A	1.0	66,933	1.0	66,933
Assistant to Chief Public Utilities Accountant	0034 A	1.0	73,243	1.0	73,343
Senior Legal Counsel	0134 A	1.0	55,275	1.0	57,853
Rate Analyst V	0033 A	4.0	234,999	4.0	242,471
Legal Counsel	0132 A	1.0	51,227	1.0	53,576
Assoc. Public Utilities Adm for Motor Carriers	0130 A	1.0	61,491	1.0	61,491
Chief of Information and Public Relations	0129 A	1.0	47,017	1.0	48,837
Senior Reg. Cable TV Analyst-SM	0029 A	1.0	58,605	1.0	58,605
Public Utilities Engineering Specialist 2	0028 A	2.0	98,348	2.0	100,807
Principal Auditor	0028 A	1.0	56,982	1.0	56,982
Public Utilities Analyst IV	0027 A	1.0	48,552	1.0	49,619
Public Utility Engineering Specialist 1	0025 A	2.0	83,944	2.0	86,048
Commission Records Clerk	0025 A	1.0	49,245	1.0	49,410
Chief Consumer Agent	0024 A	1.0	42,302	1.0	44,624
Metrologist Inspector	0322 A	-	-	(1) 1.0	45,559
Public Utilities Analyst II	0022 A	1.0	34,446	1.0	35,372
Compliance Inspector	0020 A	2.0	67,634	(2) 3.0	100,910
Consumer Agent	0018 A	3.0	105,562	3.0	108,569
System Support Technician	0018 A	1.0	34,833	1.0	34,833
Information Service Technician	0016 A	1.0	28,870	1.0	29,390
Clerk Secretary	0016 A	1.0	35,171	1.0	35,952
Senior Word Processing Typist	0012 A	1.0	26,474	1.0	26,899
<b>Subtotal</b>		<b>34.0</b>	<b>\$1,760,716</b>	<b>36.0</b>	<b>\$1,869,512</b>
<b>Unclassified</b>					
Administrator, Division of Public Util. & Car.	0847 A	1.0	115,279	1.0	115,279
Chairman (PUC)	0842 A	1.0	88,668	1.0	88,668
Commissioner (PUC)	0839 A	2.0	167,264	(3) 2.0	167,414
Executive Counsel	0839 A	1.0	73,298	1.0	76,898
Director of Energy, Policy and Planning	0733 A	1.0	80,057	1.0	80,057
Administrative Assistant/Secretary	0821 A	1.0	41,545	1.0	41,545
Administrative Assistant	0820 A	1.0	44,462	1.0	44,462
Administrative Secretary	0818 A	1.0	41,427	1.0	42,173
<b>Subtotal</b>		<b>9.0</b>	<b>\$652,000</b>	<b>9.0</b>	<b>\$656,496</b>

# Public Utilities Commission

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			6,200		5,600
Turnover			(24,920)		(41,981)
<b>Total Salaries</b>		<b>43.0</b>	<b>\$2,393,996</b>	<b>45.0</b>	<b>\$2,489,627</b>
<b>Benefits</b>					
Retirement			207,266		269,017
Medical			318,861		424,685
Medical Benefits Salary Disbursement			18,000		18,000
FICA			183,140		190,456
Payroll Accrual			11,130		12,028
<b>Total Salaries and Benefits</b>		<b>43.0</b>	<b>\$3,132,393</b>	<b>45.0</b>	<b>\$3,403,813</b>
Cost Per FTE Position			72,846		75,640
Statewide Benefit Assessment			90,734		94,048
<b>Payroll Costs</b>		<b>43.0</b>	<b>\$3,223,127</b>	<b>45.0</b>	<b>\$3,497,861</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance			32,827		32,827
Security Services			3,125		3,125
Legal Services			196,003		196,003
Management/Audit Services			967,067		964,067
Special Clerical Services			97,400		96,500
Miscellaneous Special Services			6,300		5,000
<b>Total</b>			<b>\$1,302,722</b>		<b>\$1,297,522</b>
<b>Total Personnel</b>		<b>43.0</b>	<b>\$4,525,849</b>	<b>45.0</b>	<b>\$4,795,383</b>
<b>Distribution by Source of Funds</b>					
General Revenue		5.6	349,359	5.5	368,584
Federal Funds		0.9	56,850	0.9	61,457
Restricted Receipts		36.5	4,119,640	38.6	4,365,342
<b>Total: All Funds</b>		<b>43.0</b>	<b>\$4,525,849</b>	<b>45.0</b>	<b>\$4,795,383</b>

# Rhode Island Commission on Women

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director, Project Management	0830A	1.0	54,864	1.0	56,447
Administrative Assistant	0319A	1.0	42,422	1.0	40,596
<b>Subtotal</b>		<b>2.0</b>	<b>97,286</b>	<b>2.0</b>	<b>97,043</b>
<b>Total Salaries</b>		<b>2.0</b>	<b>97,286</b>	<b>2.0</b>	<b>97,043</b>
<b>Benefits</b>					
Retirement			8,250		10,510
Medical			3,803		6,859
Medical Benefits Salary Disbursements			2,002		2,002
FICA			7,442		7,424
Payroll Accrual			452		455
<b>Total Salaries and Benefits</b>		<b>2.0</b>	<b>\$119,235</b>	<b>2.0</b>	<b>\$124,293</b>
Cost Per FTE Position			59,618		62,147
Statewide Benefit Assessment			3,697		3,674
<b>Payroll Costs</b>		<b>2.0</b>	<b>\$122,932</b>	<b>2.0</b>	<b>\$127,967</b>
<b>Total Personnel</b>		<b>2.0</b>	<b>\$122,932</b>	<b>2.0</b>	<b>\$127,967</b>
<b>Distribution by Source of Funds</b>					
General Revenue		2.0	122,932	2.0	127,967
<b>Total: All Funds</b>		<b>2.0</b>	<b>\$122,932</b>	<b>2.0</b>	<b>\$127,967</b>

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# Department of Children, Youth and Families

## Agency Summary

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	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	812.0	41,013,004	812.0	41,584,817
Unclassified	41.8	2,495,125	41.8	2,501,353
Overtime		3,957,617		3,961,935
Turnover		(884,349)		(1,607,716)
<b>Total Salaries</b>	<b>853.8</b>	<b>\$46,581,397</b>	<b>853.8</b>	<b>\$46,440,389</b>
<b>Benefits</b>				
Retirement		3,639,315		4,595,407
Medical		6,908,687		8,894,381
Medical Benefits Salary Disbursement		58,053		58,046
FICA		3,590,764		3,576,963
Holiday Pay		515,182		472,110
Payroll Accrual		202,926		203,450
<b>Total Salaries and Benefits</b>	<b>853.8</b>	<b>\$61,496,324</b>	<b>853.8</b>	<b>\$64,240,746</b>
Cost Per FTE Position		72,027		75,241
Statewide Benefit Assessment		1,619,073		1,607,316
Workers Compensation		18,000		18,180
<b>Payroll Costs</b>	<b>853.8</b>	<b>\$63,133,397</b>	<b>853.8</b>	<b>\$65,866,242</b>
<b>Purchased Services</b>				
Medical Services		1,312,880		1,306,047
Educational/Professional/Art Services		2,558,555		1,883,656
Buildings and Grounds Maintenance		91,000		53,000
Security Services		188,974		32,994
Legal Services		286,616		129,666
Management/Audit Services		1,568,893		1,198,118
Special Clerical Services		202,996		205,026
Miscellaneous Special Services		541,856		346,233
University/College Services		959,671		882,021
<b>Total</b>		<b>\$7,711,441</b>		<b>\$6,036,761</b>

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# Department of Children, Youth and Families

## Agency Summary

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	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>	<b>853.8</b>	<b>\$70,844,838</b>	<b>853.8</b>	<b>\$71,903,003</b>
<b>Distribution by Source of Funds</b>				
General Revenue	606.7	49,214,573	606.7	50,451,965
Federal Funds	247.1	21,630,265	247.1	21,451,038
<b>Total: All Funds</b>	<b>853.8</b>	<b>\$70,844,838</b>	<b>853.8</b>	<b>\$71,903,003</b>

# Department of Children, Youth and Families

## Central Management

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Assoc. Director, Child Welfare (DCYF)	0844 A	1.0	115,998	1.0	115,998
Assoc. Director, Division of Mgmt. & Budget	0143 A	1.0	103,067	1.0	103,067
Chief, Financial Management (DCYF)	0143 A	1.0	91,904	1.0	91,904
Chief of Staff (DCYF)	0142 A	1.0	98,251	1.0	98,251
Assoc. Director, Legal Services (DCYF)	0141 A	1.0	89,697	1.0	91,493
Administrator of Juvenile Corrections Svcs.	0139 A	1.0	85,669	1.0	85,875
Administrator, Financial Management	0139 A	1.0	86,101	1.0	86,101
Chief of Child Protection Investigator	0139 A	1.0	83,106	1.0	83,106
Chief of Human Resources	0138 A	1.0	82,629	1.0	82,629
Chief of Practice Standards (DCYF)	0135 A	1.0	73,981	1.0	73,981
Technical Support Specialist III (UNIX/Ntwk)	0135 A	2.0	141,603	2.0	141,603
Senior Legal Counsel	0134 A	10.0	626,833	10.0	642,849
Chief Human Services Business Officer	0A33 A	1.0	77,609	1.0	77,609
Executive Assistant	0833 A	1.0	57,292	1.0	59,897
Programmer/Analyst II (SQL/UNIX)	0A32 A	2.0	130,590	2.0	131,060
Technical Support Specialist III (UNIX/Ntwk)	0A32 A	1.0	66,195	1.0	69,612
Supervisor, Child Protective Investigations	0A31 A	1.0	71,387	1.0	71,387
Principal Human Svcs. Policy & Systems Spec.	0A30 A	2.0	119,959	2.0	125,632
Senior Quality Control Review Supervisor	0A30 A	1.0	67,552	1.0	67,552
Casework Supervisor II	0A28 A	1.0	64,314	1.0	64,314
Principal Human Services Business Officer	0A28 A	3.0	175,066	3.0	177,763
Senior Human Services Policy & Systems Spec.	0A28 A	1.0	60,972	1.0	61,366
Supervising Employee Relations Officer	0128 A	1.0	56,315	1.0	56,315
Human Services Program Planner	0A27 A	1.0	59,166	1.0	59,166
Social Service Analyst	0A27 A	6.0	360,192	6.0	363,084
Fiscal Management Officer	0J26 A	1.0	56,173	1.0	56,173
Senior Human Services Business Officer	0A25 A	2.0	105,797	2.0	105,797
Human Services Policy & Systems Specialist	0A24 A	2.0	100,653	2.0	104,369
Records Analyst	0324 A	1.0	42,997	1.0	44,290
Social Caseworker II	0A24 A	1.0	45,421	1.0	45,421
Implementation Aide	0322 A	4.0	161,467	4.0	167,316
Eligibility Technician	0321 A	8.0	329,053	8.0	331,306
Supervising Preaudit Clerk	0321 A	2.0	74,087	2.0	75,310
Systems Support Technician II	0321 A	9.0	331,696	9.0	345,822
Information Services Technician II	0320 A	1.0	38,003	1.0	38,667
Personnel Aide	0119 A	2.0	75,871	2.0	77,205

# Department of Children, Youth and Families

## Central Management

	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Executive Assistant	0118 A	2.0	64,750	2.0	67,039
Property Control & Supply Officer	0317 A	1.0	37,013	1.0	37,013
Customer Service Specialist I	0315 A	2.0	71,258	2.0	72,060
Fiscal Clerk	0314 A	1.0	30,724	1.0	31,681
Principal Preaudit Clerk	0314 A	6.0	190,169	6.0	193,220
Principal Clerk Typist	0112 A	1.0	26,989	1.0	27,793
Senior Word Processing Typist	0312 A	3.0	89,202	3.0	90,378
Central Mail Room Clerk	0311 G	2.0	60,600	2.0	61,841
<b>Subtotal</b>		<b>95.0</b>	<b>\$4,977,371</b>	<b>95.0</b>	<b>\$5,054,315</b>
<b>Unclassified</b>					
Director, Dept. of Children, Youth & Families	0953 KF	1.0	133,876	1.0	133,876
Executive Director, Administration (DCYF)	0848 A	1.0	129,577	1.0	129,577
Confidential Secretary	0822 A	1.0	46,463	1.0	46,463
<b>Subtotal</b>		<b>3.0</b>	<b>\$309,916</b>	<b>3.0</b>	<b>\$309,916</b>
Overtime			135,535		145,024
Turnover			(147,563)		(163,525)
<b>Total Salaries</b>		<b>98.0</b>	<b>\$5,275,259</b>	<b>98.0</b>	<b>\$5,345,730</b>
<b>Benefits</b>					
Retirement			439,637		562,856
Medical			822,334		1,055,886
Medical Benefits Salary Disbursement			8,004		8,004
FICA			398,449		404,359
Holiday Pay			2,223		2,117
Payroll Accrual			22,867		22,374
<b>Total Salaries and Benefits</b>		<b>98.0</b>	<b>\$6,968,773</b>	<b>98.0</b>	<b>\$7,401,326</b>
Cost Per FTE Position			71,110		75,524
Statewide Benefits Assessment			195,178		196,763
<b>Payroll Costs</b>		<b>98.0</b>	<b>\$7,163,951</b>	<b>98.0</b>	<b>\$7,598,089</b>

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# Department of Children, Youth and Families

## Central Management

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Educational/Professional/Art Services			534,461		282,689
Legal Services			208,151		108,151
Management/Audit Services			1,450,000		1,119,225
Special Clerical Services			99,066		100,057
Miscellaneous Special Services			11,849		11,965
University/College Services			767,545		705,441
<b>Total</b>			<b>\$3,071,072</b>		<b>\$2,327,528</b>
<b>Total Personnel</b>		<b>98.0</b>	<b>\$10,235,023</b>	<b>98.0</b>	<b>\$9,925,617</b>
<b>Distribution by Source of Funds</b>					
General Revenue		59.0	6,006,249	59.0	5,958,708
Federal Funds		39.0	4,228,774	39.0	3,966,909
<b>Total: All Funds</b>		<b>98.0</b>	<b>\$10,235,023</b>	<b>98.0</b>	<b>\$9,925,617</b>

# Department of Children, Youth and Families

## Children's Behavioral Health Services

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Assistant Director Behavioral Health Ed	0844 A	1.0	95,874	1.0	95,874
Project Coordinator, Project Reach RI	0137 A	1.0	72,644	1.0	72,898
Asst. Admin. Family & Children's Services	0A35 A	1.0	82,488	1.0	82,488
Community Services Coordinator	0A34 A	5.0	401,163	5.0	401,291
Educational Services Coordinator (DCYF)	0133 A	1.0	59,921	1.0	59,921
Project Coordinator, Family Preservation	0A33 A	1.0	72,981	1.0	73,226
Project Coordinator (CASSP)	0A33 A	1.0	74,567	1.0	75,939
Clinical Psychologist	0A27 A	1.0	62,075	1.0	62,075
Clinical Social Worker	0A27 A	4.0	243,057	4.0	244,436
Senior Word Processing Typist	0312 A	2.0	63,093	2.0	63,712
<b>Subtotal</b>		<b>18.0</b>	<b>\$1,227,863</b>	<b>18.0</b>	<b>\$1,231,860</b>
<b>Unclassified</b>					
Coordinator of Educational Services	0830 A	0.8	8,000	0.8	8,000
<b>Subtotal</b>		<b>0.8</b>	<b>\$8,000</b>	<b>0.8</b>	<b>\$8,000</b>
Overtime			9,354		9,399
Turnover			(58,682)		(52,923)
<b>Total Salaries</b>		<b>18.8</b>	<b>\$1,186,535</b>	<b>18.8</b>	<b>\$1,196,336</b>
<b>Benefits</b>					
Retirement			101,233		128,544
Medical			144,838		193,400
Medical Benefits Salary Disbursement			2,001		2,001
FICA			89,029		89,236
Holiday Pay			604		575
Payroll Accrual			5,257		5,332
<b>Total Salaries and Benefits</b>		<b>18.8</b>	<b>\$1,529,497</b>	<b>18.8</b>	<b>\$1,615,424</b>
Cost Per FTE Position			81,356		85,927

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# Department of Children, Youth and Families

## Children's Behavioral Health Services

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			45,035		44,938
<b>Payroll Costs</b>		<b>18.8</b>	<b>\$1,574,532</b>	<b>18.8</b>	<b>\$1,660,362</b>
<b>Purchased Services</b>					
Medical Services			141,169		141,169
Educational/Professional/Art Services			322,200		195,337
Management/Audit Services			40,000		-
Special Clerical Services			39,000		39,390
<b>Total</b>			<b>\$542,369</b>		<b>\$375,896</b>
<b>Total Personnel</b>		<b>18.8</b>	<b>\$2,116,901</b>	<b>18.8</b>	<b>\$2,036,258</b>
<b>Distribution by Source of Funds</b>					
General Revenue		13.0	1,274,611	13.0	1,298,984
Federal Funds		5.8	842,290	5.8	737,274
<b>Total: All Funds</b>		<b>18.8</b>	<b>\$ 2,116,901</b>	<b>18.8</b>	<b>\$2,036,258</b>

# Department of Children, Youth and Families

## Juvenile Correctional Services

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Superintendent (RI Training School)	0145 A	1.0	111,680	1.0	111,680
Associate Director, Juvenile Corr. Svcs.	0143 A	1.0	102,736	1.0	102,736
Clinical Director, Psychologist	0141 A	1.0	81,461	1.0	81,760
Deputy Superintendent (RI Training School)	0140 A	1.0	81,695	1.0	81,695
Asst. Principal, Youth Corr. Educ. Ctr.	0835 A	1.0	71,732	1.0	71,732
Probation & Parole Supervisor	0C32 A	6.0	431,462	6.0	434,919
Cottage Manager	0J31 A	7.0	467,674	7.0	475,426
Programming Services Officer	0131 A	1.0	60,998	1.0	61,616
Senior Probation & Parole Counselor	0C30 A	4.0	275,319	4.0	275,319
Internship/Volunteer Coordinator, Corr.	0C29 A	1.0	65,622	1.0	65,622
Probation & Parole Counselor II	0C28 A	39.0	2,254,380	39.0	2,284,674
Clinical Social Worker	0J27 A	8.0	419,323	8.0	427,664
Shift Coordinator, (RI Training School)	0326 A	5.0	239,452	5.0	247,570
Asst. Building & Grounds Officer	0324 A	1.0	48,181	1.0	48,181
Implementation Aide	0322 A	1.0	44,043	1.0	44,043
Juvenile Program Worker	0322 A	121.0	4,808,688	121.0	4,894,792
Registered Nurse B	0921 A	1.0	55,426	1.0	57,661
Building Maintenance Supervisor	0320 A	1.0	40,594	1.0	40,594
Registered Nurse A	0920 A	2.0	120,925	2.0	122,745
Carpenter Supervisor	0318 G	1.0	37,124	1.0	37,124
Juvenile Probation & Parole Svcs. Tech.	0C18 A	3.0	119,036	3.0	119,537
Principal Cook	0318 A	1.0	42,696	1.0	42,696
Juvenile Program Worker	0317 A	2.0	66,010	2.0	66,532
Clerk Secretary	0B16 A	1.0	39,383	1.0	39,383
Senior Maintenance Technician (Corrections)	0316 G	1.0	34,899	1.0	34,987
Senior Cook	0315 A	3.0	114,605	3.0	115,231
Principal Clerk Stenographer	0313 A	1.0	34,678	1.0	34,678
Senior Laundry Worker	0312 A	1.0	34,225	1.0	34,225
Senior Word Processing Typist	0312 A	5.0	150,530	5.0	151,721
Senior Clerk Stenographer	0310 A	2.0	62,969	2.0	63,467
Cook's Helper	0309 A	4.0	126,842	4.0	127,168
Senior Clerk Typist	0309 A	1.0	30,943	1.0	30,943
<b>Subtotal</b>		<b>229.0</b>	<b>\$10,675,331</b>	<b>229.0</b>	<b>\$10,828,121</b>

# Department of Children, Youth and Families

## Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Special Education Director/Principal	0840 A	1.0	94,949	1.0	94,949
School Psychologist	0002 A	1.0	46,658	1.0	46,658
Teacher, Academic/Diagnostic Class Teacher	0001 A	1.0	66,883	1.0	66,883
Teacher (Home Economics)	0001 A	1.0	65,818	1.0	65,818
Teacher, Academic/Industrial Arts	0001 A	1.0	64,023	1.0	64,023
Teacher, Academic/Physical Education	0001 A	1.0	64,023	1.0	64,023
Teacher Academic	0001 A	19.0	1,031,150	19.0	1,035,066
Teacher Academic (Special Ed.)	0001 A	11.0	632,227	11.0	634,539
Teacher Academic - Health Nurse	0001 A	1.0	61,113	1.0	61,113
Teacher Academic - Industrial Arts	0001 A	1.0	50,365	1.0	50,365
<b>Subtotal</b>		<b>38.0</b>	<b>\$2,177,209</b>	<b>38.0</b>	<b>\$2,183,437</b>
Overtime			1,406,880		1,420,949
Turnover			(520,306)		(555,279)
<b>Total Salaries</b>		<b>267.0</b>	<b>\$13,739,114</b>	<b>267.0</b>	<b>\$13,877,228</b>
<b>Benefits</b>					
Retirement			1,046,569		1,349,017
Medical			2,253,073		2,895,243
Medical Benefits Salary Disbursement			12,012		12,012
FICA			1,073,063		1,081,646
Holiday Pay			318,250		292,211
Payroll Accrual			64,066		65,509
<b>Total Salaries and Benefits</b>		<b>267.0</b>	<b>\$18,506,147</b>	<b>267.0</b>	<b>\$19,572,866</b>
Cost Per FTE Position			69,311		73,307
Statewide Benefit Assessment			468,625		471,596
Workers Compensation			18,000		18,180
<b>Payroll Costs</b>		<b>267.0</b>	<b>\$18,992,772</b>	<b>267.0</b>	<b>\$20,062,642</b>

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# Department of Children, Youth and Families

## Juvenile Correctional Services

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			856,875		850,042
Educational/Professional/Art Services			532,766		522,766
Buildings and Grounds Maintenance			91,000		53,000
Legal Services			63,660		6,710
Management/Audit Services			78,893		78,893
Special Clerical Services			22,168		22,390
Miscellaneous Special Services			1,604		1,620
<b>Total</b>			<b>\$1,646,966</b>		<b>\$1,535,421</b>
<b>Total Personnel</b>		<b>267.0</b>	<b>\$20,639,738</b>	<b>267.0</b>	<b>\$21,598,063</b>
<b>Distribution by Source of Funds</b>					
General Revenue		260.6	19,966,230	260.6	20,891,760
Federal Funds		6.4	673,508	6.4	706,303
<b>Total: All Funds</b>		<b>267.0</b>	<b>\$20,639,738</b>	<b>267.0</b>	<b>\$21,598,063</b>

# Department of Children, Youth and Families

## Child Welfare

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Regional Director	0141A	4.0	370,427	4.0	371,782
Administrator Child Protective Services	0139 A	1.0	79,528	1.0	82,586
Administrator, Family & Children's Services	0139A	1.0	79,528	1.0	82,586
Chief Child Protective Investigator	0139 A	1.0	83,106	1.0	83,106
Asst. Admin., Family & Children's Services	0A35 A	3.0	245,345	3.0	246,152
Chief Case Work Supervisor	0A34 A	1.0	75,029	1.0	78,298
Community Services Coordinator	0A34 A	3.0	221,979	3.0	225,464
Chief Human Services Policy Syst Specialist	0A32 A	1.0	74,430	1.0	74,430
Substance Abuse Coordinator	0132 A	1.0	57,607	1.0	59,506
Supervisor, Child Protective Investigations	0A31 A	13.0	898,233	13.0	901,438
Principal Human Svcs. Policy & Syst. Spec.	0A30 A	1.0	69,138	1.0	69,138
Senior Case Work Supervisor	0A30 A	1.0	66,492	1.0	66,492
Casework Supervisor II	0A28 A	52.0	3,157,267	52.0	3,190,156
Principal Resource Specialist	0A28 A	2.0	124,692	2.0	126,828
Sr. Human Svcs. Policy & Syst. Specialist	0A28 A	1.0	60,890	1.0	60,890
Child Development Specialist	0A27 A	1.0	61,900	1.0	61,900
Clinical Training Specialist	0A27 A	5.0	291,937	5.0	292,286
Inspector (DCYF)	0127 A	1.0	53,196	1.0	53,196
Child Protective Investigator	0A26 A	63.0	3,523,483	63.0	3,558,482
Senior Resource Specialist	0A26 A	4.0	229,028	4.0	229,120
Social Caseworker II	0A24 A	259.0	12,554,960	259.0	12,780,108
Jr. Human Svcs. Policy & Syst. Specialist	0A22 A	1.0	48,034	1.0	48,034
Social Caseworker	0A22 A	1.0	47,317	1.0	47,317
Asst. Coordinator, Resident Services	0321 A	1.0	43,328	1.0	43,328
Case Aide Technician	0318 A	17.0	648,133	17.0	656,545
Human Services Facility Inspector	0A17 A	3.0	103,999	3.0	105,480
Clerk Secretary	0B16 A	2.0	73,543	2.0	74,106
Data Control Clerk	0315 A	1.0	29,323	1.0	30,655
Senior Word Processing Typist	0312 A	24.0	729,084	24.0	739,629
Telephone Operator	0310 A	1.0	31,483	1.0	31,483
<b>Subtotal</b>		<b>470.0</b>	<b>\$24,132,439</b>	<b>470.0</b>	<b>\$24,470,521</b>

# Department of Children, Youth and Families

## Child Welfare

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			2,405,848		2,386,563
Turnover			(157,798)		(835,989)
<b>Total Salaries</b>		<b>470.0</b>	<b>\$26,380,489</b>	<b>470.0</b>	<b>\$26,021,095</b>
<b>Benefits</b>					
Retirement			2,051,876		2,554,990
Medical			3,688,442		4,749,852
Medical Benefits Salary Disbursement			36,036		36,029
FICA			2,030,223		2,001,722
Holiday Pay			194,105		177,207
Payroll Accrual			110,736		110,235
<b>Total Salaries and Benefits</b>		<b>470.0</b>	<b>\$34,491,907</b>	<b>470.0</b>	<b>\$35,651,130</b>
Cost Per FTE Position			73,387		75,853
Statewide Benefit Assessment			910,235		894,019
<b>Payroll Costs</b>		<b>470.0</b>	<b>\$35,402,142</b>	<b>470.0</b>	<b>\$36,545,149</b>
<b>Purchased Services</b>					
Medical Services			314,836		314,836
Educational/Professional/Art Services			1,169,128		882,864
Security Services			188,974		32,994
Legal Services			14,805		14,805
Special Clerical Services			42,762		43,189
Miscellaneous Special Services			528,403		332,648
Cooperative Training Agreements			192,126		176,580
<b>Total</b>			<b>\$2,451,034</b>		<b>\$1,797,916</b>
<b>Total Personnel</b>		<b>470.0</b>	<b>\$37,853,176</b>	<b>470.0</b>	<b>\$38,343,065</b>

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# Department of Children, Youth and Families

## Child Welfare

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		274.1	21,967,483	274.1	22,302,513
Federal Funds		195.9	15,885,693	195.9	16,040,552
<b>Total: All Funds</b>		<b>470.0</b>	<b>\$37,853,176</b>	<b>470.0</b>	<b>\$38,343,065</b>

# Department of Elderly Affairs

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assistant Director of Finance & Contract Mgr	141	1.0	91,956	1.0	93,784
Associate Director	141	1.0	87,153	1.0	91,383
Assistant Director	139	3.0	245,674	3.0	250,956
Assistant Admin Comm & Plan Services	135	2.0	138,538	2.0	142,113
Chief Program Development	134	1.0	66,931	1.0	70,142
Coord Comm Plan & Development	134	1.0	61,610	1.0	62,687
Chief HS Business Officer	133	1.0	59,539	1.0	62,757
Home & Comm Care Cood	331	1.0	60,616	1.0	61,727
Legal Counsel	132	1.0	67,014	1.0	67,939
Chief Resource Specialist	131	1.0	63,675	1.0	63,675
Program Services Officer	131	2.0	106,752	2.0	110,571
Chief Info and Public Relations	29	1.0	59,829	1.0	62,925
Sr. Human Services Policy & Systems Spec	28	1.0	54,806	1.0	55,518
Health Promotion Coordinator	329	1.0	59,818	1.0	59,818
Clinical Social Worker	27	3.0	167,713	3.0	169,586
Principal Resource Specialist	328	2.0	108,290	2.0	110,112
Fiscsal Management Officer	26	1.0	50,936	1.0	52,888
H.S. Program Planner	327	1.0	49,295	1.0	49,842
Social Caseworker II	24	7.0	343,637	7.0	348,460
Pr Comm Pgm Liason Worker	324	3.0	135,133	3.0	135,977
Customer Service Specialist III	323	2.0	78,754	2.0	80,918
Program Analyst	322	1.0	44,365	1.0	44,868
Resource Specialist	322	1.0	44,017	1.0	44,017
Sr.Comm. Program Liaison Worker	322	2.0	90,147	2.0	90,147
Customer Service Specialist II	319	2.0	76,295	2.0	77,907
Systems Support Technician I	318	1.0	38,674	1.0	39,400
Chief Clerk	16	1.0	42,462	1.0	43,833
Clerk Secretary	16	1.0	32,585	1.0	33,546
Customer Service Specialist I	315	1.0	30,464	1.0	31,206
Data Control Clerk	315	1.0	32,269	1.0	32,649
Fiscal Clerk	314	1.0	34,565	1.0	34,565
Telephone Operator	310	1.6	46,990	1.6	47,228
<b>Subtotal</b>		<b>50.6</b>	<b>\$2,670,502</b>	<b>50.6</b>	<b>\$2,723,144</b>

# Department of Elderly Affairs

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director	944	1.0	95,387	1.0	95,387
Asst Administrative Officer	821	1.0	46,699	1.0	46,699
<b>Subtotal</b>		<b>2.0</b>	<b>\$142,086</b>	<b>2.0</b>	<b>\$142,086</b>
Turnover			(32,889)		(94,714)
<b>Total Salaries</b>		<b>52.6</b>	<b>\$2,779,699</b>	<b>52.6</b>	<b>\$2,770,516</b>
<b>Benefits</b>					
Retirement			241,282		300,048
Medical			419,936		522,442
Medical Benefits Salary Disbursements			5,031		4,007
FICA			212,116		211,854
Payroll Accrual			12,834		13,304
<b>Total Salaries and Benefits</b>		<b>52.6</b>	<b>\$3,670,898</b>	<b>52.6</b>	<b>\$3,822,171</b>
Cost Per FTE Position			69,789		72,665
Statewide Benefit Assessment			105,628		104,893
<b>Payroll Costs</b>		<b>52.6</b>	<b>\$3,776,526</b>	<b>52.6</b>	<b>\$3,927,064</b>
<b>Purchased Services</b>					
Medical Services			495,553		314,553
Legal Services			1,000		1,000
Management/Audit Services			3,354		3,354
Miscellaneous Special Services			362		362
<b>Total</b>			<b>\$500,269</b>		<b>\$319,269</b>
<b>Total Personnel</b>		<b>52.6</b>	<b>\$4,276,795</b>	<b>52.6</b>	<b>\$4,246,333</b>

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# Department of Elderly Affairs

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		30.3	2,714,082	30.9	2,601,153
Federal Funds		22.3	1,562,713	21.7	1,645,180
<b>Total: All Funds</b>		<b>52.6</b>	<b>\$4,276,795</b>	<b>52.6</b>	<b>\$4,246,333</b>

# Department of Health

## Agency Summary

	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	494.3	26,571,863	494.3	26,819,755
Unclassified	12.6	761,398	12.6	766,981
Overtime		206,037		169,256
Turnover		(2,089,573)		(2,016,153)
<b>Total Salaries</b>	<b>506.9</b>	<b>25,449,725</b>	<b>506.9</b>	<b>25,739,839</b>
<b>Benefits</b>				
Retirement		2,192,046		2,769,294
Medical		3,923,082		4,923,299
Medical Benefits Salary Disbursement		44,876		42,873
FICA		1,902,497		1,930,656
Other		100		100
Holiday Pay		15,450		16,500
Payroll Accrual		117,348		120,931
<b>Total Salaries and Benefits</b>	<b>506.9</b>	<b>\$33,645,125</b>	<b>506.9</b>	<b>\$35,543,491</b>
Cost Per FTE Position		66,376		70,121
Statewide Benefit Assessment		959,264		968,096
<b>Payroll Costs</b>	<b>506.9</b>	<b>\$34,604,389</b>	<b>506.9</b>	<b>\$36,511,587</b>
<b>Purchased Services</b>				
Medical Services		748,161		1,000,291
Architect/Engineering Services		151,000		1,000
Educational/Professional/Art Services		5,037,614		4,582,180
Building and Grounds Maintenance		33,900		33,400
Security Services		875,221		742,221
Legal Services		22,880		52,880
Management/Audit Services		1,565,762		1,118,716
Special Clerical Services		334,950		269,750

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# Department of Health

## Agency Summary

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	<b>FY 2003</b>		<b>FY 2004</b>	
	<b><u>FTE</u></b>	<b><u>Cost</u></b>	<b><u>FTE</u></b>	<b><u>Cost</u></b>
Miscellaneous Special Services		1,818,382		1,649,932
University/College Services		634,248		558,248
<b>Total</b>		<b>\$11,222,118</b>		<b>\$10,008,618</b>
<b>Total Personnel</b>	<b>506.9</b>	<b>\$45,826,507</b>	<b>506.9</b>	<b>\$46,520,205</b>
<b>Distribution by Source of Funds</b>				
General Revenue	224.6	19,003,153	216.9	19,069,336
Federal Funds	237.9	22,927,089	245.9	23,527,625
Restricted Receipts	44.4	3,828,607	44.1	3,867,598
Other Funds	-	67,658	-	55,646
<b>Total: All Funds</b>	<b>506.9</b>	<b>\$45,826,507</b>	<b>506.9</b>	<b>\$46,520,205</b>

# Department of Health

## Central Management

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Deputy Director of Health	0145 A	1.0	112,477	1.0	112,477
Associate Dir of Health (Hlth Policy)	0143 A	1.0	96,715	1.0	101,035
Assistant Director of Hlth (MGMT SERVS)	0141 A	1.0	88,246	1.0	88,246
Assistant Director of Hlth (Comm Affairs)	0141 A	1.0	92,629	1.0	93,316
Assistant Director of Health (Legal Servs)	0141 A	1.0	93,440	1.0	93,440
Assistant Director of Hlth (ADJ PERS)	0140 A	1.0	90,089	1.0	90,089
Chief, Data Management Operations (DOT)	0139 A	1.0	81,364	1.0	81,364
Chief Health Program Evaluator	0137 A	4.0	307,029	4.0	310,402
Health Program Administrator	0135 A	2.0	138,818	2.0	140,355
Asst. Admin., Comm. Plan. Services	0135 A	3.0	198,157	3.0	201,944
Technical Support Spec III (Unix/Network)	0335 A	1.0	66,231	1.0	67,736
Senior Public Health Epidemiologist	0133 A	1.0	65,391	1.0	65,391
Health Policy Analyst	0133 A	3.0	205,493	3.0	205,952
Programmer/Analyst II (SQL/UNIX)	0332 A	2.0	125,714	2.0	125,714
Technical Support Specialist II	0332 A	1.0	59,300	1.0	59,843
Programmer/Analyst II (Oracle)	0332 A	1.0	61,510	1.0	61,510
Public Health Epidemiologist	0331 A	1.0	46,144	1.0	47,747
Sr. Public Health Promotion Specialist	0131 A	4.0	206,273	4.0	210,814
Supervising Accountant	0331 A	1.0	61,784	1.0	61,784
Principal Comm Develop Trng Specialist	0329 A	2.0	88,976	2.0	92,196
Principal Systems Analyst	0329 A	1.7	92,170	1.7	92,170
Programmer/Analyst I (Oracle)	0328 A	1.0	50,986	1.0	50,986
Principal Program Analyst	0328 A	1.0	54,896	1.0	55,034
Supervising Employee Relations Officer	0128 A	1.0	56,658	1.0	56,658
Tech Support Spec (Unix/Network)	0328 A	1.0	54,585	1.0	54,585
Programmer/Analyst I (SQL/UNIX)	0328 A	5.0	245,886	5.0	250,960
Senior Human Services Policy & Syst Spec.	0128 A	2.0	93,671	2.0	98,294
Principal Research Technician	0327 A	1.0	54,326	1.0	54,326
Senior Management and Methods Analyst	0325 A	1.0	47,882	-	-
Manager of Printing and Other Services	0325 A	1.0	48,579	1.0	48,579
Coordinator of Library Services	0325 A	1.0	38,048	1.0	39,220
Senior Information & Public Relations Spec	0324 A	1.0	47,250	1.0	47,250
Administrative Officer	0324 A	1.0	45,875	1.0	45,875
Senior Community Assistance Specialist	0123 A	1.0	33,665	1.0	33,665
Program Analyst	0322 A	1.0	34,978	1.0	36,206
Human Services Business Officer	0322 A	1.0	33,273	1.0	34,208
Data Entry Unit Supervisor	0321 A	1.0	46,862	1.0	47,165

# Department of Health Central Management

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Accountant	0320 A	2.0	84,583	1.0	45,534
Chief Field Inspector (Hairdressing)	0320 A	-	-	1.0	39,360
Personnel Aide	0119 A	1.0	39,719	1.0	39,719
Assistant Records Analyst	0319 A	3.0	114,110	3.0	116,718
Assistant Business Management Officer	0319 A	1.5	58,283	1.5	59,076
Systems Support Technician I	0318 A	3.0	89,972	3.0	90,880
Senior Teller	0318 A	1.0	36,429	1.0	37,830
Chief Clerk	0316 A	2.0	71,662	2.0	73,750
Supervising Offset Pressperson	0316 A	1.0	35,278	1.0	35,514
Assistant Supervising Data Entry Operator	0314 A	1.0	35,584	1.0	35,814
Health Services Regulation Licensing Aide I	0314 A	-	-	1.0	32,412
Fiscal Clerk	0314 A	0.5	17,025	0.5	17,139
Genealogical Clerk	0314 A	3.0	99,668	3.0	100,023
Principal Preaudit Clerk	0314 A	0.2	7,516	0.2	7,516
Offset Pressperson	0312 A	1.0	33,471	1.0	33,606
Senior Word Processing Typist	0312 A	4.0	105,560	4.0	108,346
Data Entry Operator	0310 A	1.0	29,478	1.0	29,478
Word Processing Typist	0310 A	1.5	42,922	1.5	43,121
Senior Clerk Typist	0309 A	1.0	30,284	1.0	30,284
Senior Clerk	0308 A	1.0	29,746	1.0	30,293
<b>Subtotal</b>		<b>84.4</b>	<b>\$4,326,660</b>	<b>84.4</b>	<b>\$4,362,949</b>
<b>Unclassified</b>					
Director of Health	0955KF	1.0	140,149	1.0	140,149
Executive Secretary	0823 A	1.0	48,840	1.0	49,799
Senior Administrative Aide	0821 A	1.0	46,860	1.0	46,860
Confidential Secretary	0817 A	2.0	77,921	2.0	77,921
<b>Subtotal</b>		<b>5.0</b>	<b>\$313,770</b>	<b>5.0</b>	<b>\$314,729</b>
<b>Total Payroll</b>		<b>89.4</b>	<b>\$4,640,430</b>	<b>89.4</b>	<b>\$4,677,678</b>
Overtime			37,631		18,000
Turnover			(597,676)		(598,530)
<b>Total Salaries</b>		<b>89.4</b>	<b>\$4,080,385</b>	<b>89.4</b>	<b>\$4,097,148</b>

# Department of Health Central Management

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			350,909		441,772
Medical			648,706		832,013
FICA			304,511		308,213
Payroll Accrual			18,793		19,316
<b>Total Salaries and Benefits</b>		<b>89.4</b>	<b>\$5,403,304</b>	<b>89.4</b>	<b>\$5,698,462</b>
Cost Per FTE Position			60,453		63,755
Statewide Benefit Assessment			153,625		154,437
<b>Payroll Costs</b>		<b>89.4</b>	<b>\$5,556,929</b>	<b>89.4</b>	<b>\$5,852,899</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			902,189		615,941
Management/Audit Services			631,934		308,408
Special Clerical Services			38,700		11,500
Miscellaneous Special Services			215,361		98,171
<b>Total</b>			<b>\$1,788,184</b>		<b>\$1,034,020</b>
<b>Total Personnel</b>		<b>89.4</b>	<b>\$7,345,113</b>	<b>89.4</b>	<b>\$6,886,919</b>
<b>Distribution by Source of Funds</b>					
General Revenue		26.0	2,124,353	26.0	2,029,688
Federal Funds		39.6	3,255,754	39.6	2,938,101
Restricted Receipts		23.8	1,951,903	23.8	1,918,039
Other Funds		-	13,103	-	1,091
<b>Total: All Funds</b>		<b>89.4</b>	<b>\$7,345,113</b>	<b>89.4</b>	<b>\$6,886,919</b>

# Department of Health

## State Medical Examiner

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assistant Med Examiner Forensic Path.	0251 A	3.0	364,623	3.0	372,522
Medicolegal Administrator	0132 A	1.0	54,864	1.0	56,130
Senior Scene Investigator	0330 A	1.0	62,664	1.0	62,664
Scene Investigator	0328 A	4.0	201,131	4.0	201,175
Medical Examiners Agent	0320 A	3.0	110,467	3.0	110,861
Assistant Business Management Officer	0319 A	0.5	19,839	0.5	19,955
Executive Assistant	0118 A	1.0	31,166	1.0	32,074
Senior Word Processing Typist	0312 A	1.0	26,917	1.0	27,416
<b>Subtotal</b>		<b>14.5</b>	<b>\$871,671</b>	<b>14.5</b>	<b>\$882,797</b>
<b>Unclassified</b>					
Chief Medical Examiner	0965 F	1.0	148,412	1.0	148,412
Associate Executive Assistant	0826 A	1.0	51,171	1.0	51,622
<b>Subtotal</b>		<b>2.0</b>	<b>\$199,583</b>	<b>2.0</b>	<b>\$200,034</b>
Overtime			68,000		63,500
Turnover			(53,563)		(54,141)
<b>Total Salaries</b>		<b>16.5</b>	<b>\$1,085,691</b>	<b>16.5</b>	<b>\$1,092,190</b>
<b>Benefits</b>					
Retirement			88,336		111,407
Medical			117,315		150,001
Medical Benefits Salary Disbursement			3,804		3,804
FICA			68,698		70,135
Holiday Pay			15,000		16,000
Payroll Accrual			4,699		4,842
<b>Total Salaries and Benefits</b>		<b>16.5</b>	<b>\$1,383,543</b>	<b>16.5</b>	<b>\$1,448,379</b>
Cost Per FTE Position			83,851		87,781
Statewide Benefit Assessment			38,672		38,946
<b>Payroll Costs</b>		<b>16.5</b>	<b>\$1,422,215</b>	<b>16.5</b>	<b>\$1,487,325</b>

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# Department of Health

## State Medical Examiner

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			96,000		96,000
Buildings and Grounds Maintenance			12,200		12,200
Legal Services			700		700
Special Clerical Services			26,000		26,000
<b>Total</b>			<b>\$134,900</b>		<b>\$134,900</b>
<b>Total Personnel</b>		<b>16.5</b>	<b>\$1,557,115</b>	<b>16.5</b>	<b>\$1,622,225</b>
<b>Distribution by Source of Funds</b>					
General Revenue		16.5	1,557,115	16.5	1,622,225
<b>Total: All Funds</b>		<b>16.5</b>	<b>\$1,557,115</b>	<b>16.5</b>	<b>\$1,622,225</b>

# Department of Health

## Family Health

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Medical Director - Family Health	0252 A	1.0	152,133	1.0	152,133
Asst Medical Director (DOH)	0251 A	1.0	151,073	1.0	151,073
Chief - Health Systems Development	0139 A	-	-	1.0	85,175
Chief - Office of Women, Inf Child (WIC)	0137 A	1.0	75,433	1.0	75,433
Chief - Children Specl Health Care Needs	0137 A	1.0	60,140	1.0	61,711
Chief Health Program Evaluator	0137 A	2.0	155,224	2.0	155,288
Asst. Administrator, Comm Plan Serv	0135 A	4.0	263,959	5.0	336,687
Health Program Administrator	0135 A	3.0	218,787	3.0	220,923
Supervising Registered Env. Lab Scientist	0334 A	0.5	35,717	0.5	36,068
Supervising Industrial Hygienist	0334 A	0.3	17,632	0.3	17,632
Senior Public Health Epidemiologist	0133 A	2.0	113,233	2.0	115,233
Princ. Public Health Promotion Specialist	0133 A	1.0	53,838	1.0	56,617
Health Policy Analyst	0133 A	5.7	355,566	3.7	243,096
Assistant Health Program Administrator	0131 A	3.0	188,844	3.0	190,268
Sr. Public Health Promotion Specialist	0131 A	12.0	663,818	12.0	675,126
Public Health Epidemiologist	0331 A	0.5	22,881	0.5	23,853
Senior Registered Env. Lab Scientist	0330 A	2.0	114,275	2.0	117,308
Senior Industrial Hygienist	0330 A	0.6	34,094	0.6	34,094
Public Health Promotion Specialist	0329 A	2.0	110,835	3.0	166,138
Principal Systems Analyst	0329 A	1.4	73,706	1.4	75,215
Principal Resource Specialist	0328 A	1.0	57,052	1.0	57,052
Sr Human Services Policy & Systems Spec	0128 A	4.0	174,952	4.0	182,425
Public Health Nutritionist	0327 A	1.0	44,679	2.0	91,940
Industrial Hygienist	0327 A	1.5	70,249	1.5	72,023
Chief Field Investigator	0B24 A	1.0	51,403	1.0	51,403
Comm Health Nurse Coordinator	0923 A	2.0	143,828	2.0	143,828
Sr. Community Program Liaison Worker	0322 A	4.0	150,112	5.0	187,714
Program Analyst	0322 A	1.0	38,905	1.0	38,905
Assistant Administrative Officer	0321 A	1.0	42,585	1.0	42,585
Assistant Business Management Officer	0319 A	1.0	36,834	1.0	36,834
Community Program Liaison Worker	0319 A	4.0	133,706	3.0	94,962
Property Control and Supply Officer	0317 A	1.0	37,800	1.0	37,800
Chief Clerk	0316 A	1.0	31,221	1.0	32,072
Clerk Secretary	0116 A	1.0	34,160	1.0	34,160
Electronic Computer Operator	0315 A	1.0	36,300	1.0	36,300
Assistant Supervising Data Entry Operator	0314 A	1.0	33,650	1.0	33,650

# Department of Health

## Family Health

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Fiscal Clerk	0314 A	1.5	49,854	1.5	49,968
Senior Word Processing Typist	0312 A	1.0	27,496	1.0	28,598
Word Processing Typist	0310 A	1.0	26,051	2.0	51,620
Clerk Typist	0307 A	1.0	24,008	1.0	24,334
<b>Subtotal</b>		<b>74.9</b>	<b>\$4,106,033</b>	<b>77.9</b>	<b>\$4,317,244</b>
<b>Unclassified</b>					
Administrative Aide	0314 A	0.6	22,333	0.6	22,550
Administrative Aide	0311 A	1.0	34,217	1.0	34,217
<b>Subtotal</b>		<b>1.6</b>	<b>\$56,550</b>	<b>1.6</b>	<b>\$56,767</b>
Turnover			(307,074)		(324,553)
<b>Total Salaries</b>		<b>76.5</b>	<b>3,855,509</b>	<b>79.5</b>	<b>4,049,458</b>
<b>Benefits</b>					
Retirement			335,559		438,558
Medical			583,151		771,999
Medical Benefits Salary Disbursement			11,110		11,092
FICA			287,781		303,135
Payroll Accrual			17,913		19,163
<b>Total Salaries and Benefits</b>		<b>76.5</b>	<b>\$5,091,023</b>	<b>79.5</b>	<b>\$5,593,405</b>
Cost Per FTE Position			66,593		70,402
Statewide Benefit Assessment			146,509		153,311
<b>Payroll Costs</b>		<b>76.5</b>	<b>\$5,237,532</b>	<b>79.5</b>	<b>\$5,746,716</b>
<b>Purchased Services</b>					
Medical Services			146,416		146,416
Educational/Professional/Art Services			1,933,566		1,958,286
Management/Audit Services			546,571		408,051

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# Department of Health

## Family Health

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services			136,000		136,000
Miscellaneous Special Services			640,911		650,731
<b>Total</b>			<b>\$3,403,464</b>		<b>\$3,299,484</b>
<b>Total Personnel</b>		<b>76.5</b>	<b>\$8,640,996</b>	<b>79.5</b>	<b>\$9,046,200</b>
<b>Distribution by Source of Funds</b>					
General Revenue		11.2	1,261,518	11.2	1,277,544
Federal Funds		62.6	7,074,033	65.6	7,441,576
Restricted Receipts		2.7	305,445	2.7	327,080
<b>Total: All Funds</b>		<b>76.5</b>	<b>\$8,640,996</b>	<b>79.5</b>	<b>\$9,046,200</b>

# Department of Health

## Health Services Regulation

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Sr. Public Health Physician	0248 A	0.8	97,318	0.8	99,939
Associate Director of Health (Hlth Serv Reg)	0143 A	1.0	103,568	1.0	103,568
Implementation Dir. for Policy & Programs	0140 A	1.0	70,667	1.0	74,268
Chief - Health Systems Development	0139 A	1.0	85,175	-	-
Chief - Health Profession Regulations	0139 A	1.0	77,734	1.0	77,734
Deputy Chief of Legal Services	0137 A	1.3	97,079	1.3	98,298
Chief - Office of Investigations	0137 A	1.0	72,644	1.0	73,533
Chief, Compl Regu Sec (Pharmacy)	0335 A	1.0	63,221	1.0	63,221
Chief, Emergency Medical Services	0135 A	1.0	72,735	1.0	72,735
Asst. Administrator, Comm Plan Services	0135 A	2.0	144,509	1.0	74,144
State Director of Nursing Education	0134 A	1.0	66,040	1.0	66,040
Prin. Public Health Promotion Specialist	0133 A	1.0	70,084	1.0	70,253
Health Policy Analyst	0133 A	7.5	461,391	7.5	467,315
Physical Therapist (Hab. Rehab)	0332 A	1.0	58,790	1.0	59,808
Training Coordinator (EMS)	0131 A	1.0	46,640	1.0	50,091
Sr. Public Health Promotion Specialist	0131 A	4.0	213,787	4.0	218,945
Pharmacy Inspector	0331 A	2.0	107,165	2.0	110,790
Sr. Environmental Health Food Specialist	0330 A	1.0	56,463	1.0	56,463
Principal Mental Retardation Evaluator	0330 A	2.0	121,775	2.0	121,873
Principal Health Facility Surveyor	0329 A	2.0	111,723	2.0	111,723
Public Health Promotion Specialist	0329 A	2.0	103,924	1.0	55,365
Clinical Social Worker	0327 A	4.0	208,015	4.0	210,953
Public Health Nutritionist	0327 A	1.0	46,913	1.0	47,514
Senior Health Facility Surveyor	0326 A	2.0	104,436	2.0	104,436
Consultant Public Health Nurse	0926 A	1.0	81,498	1.0	81,935
Principal Nursing Care Evaluator	0926 A	2.0	163,324	2.0	163,818
Administrative Officer	0324 A	1.0	48,581	1.0	48,581
Senior Nursing Care Evaluator	0923 A	3.0	212,585	2.0	141,610
Field Technician (EMS)	0323 A	1.0	39,669	1.0	40,431
Health Facility Surveyor	0323 A	3.0	136,063	3.0	136,063
Program Analyst	0322 A	1.0	44,463	1.0	44,463
Data Entry Unit Supervisor	0321 A	1.0	39,260	1.0	41,635
Nursing Care Evaluator	0920 A	9.0	555,499	9.0	566,666
Chief Field Inspector (Hairdressing)	0320 A	1.0	39,360	-	-
Information Services Technician II	0320 A	1.0	38,003	1.0	39,199
Executive Assistant	0118 A	1.0	39,476	1.0	39,476

# Department of Health

## Health Services Regulation

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Health Services Regulation Licensing Aide II	0316 A	5.0	170,375	5.0	175,988
Chief Clerk	0316 A	3.0	106,219	3.0	108,027
Clerk Secretary	0116 A	1.0	38,111	1.0	39,383
Data Control Clerk	0315 A	2.0	71,195	2.0	72,186
Health Services Regulation Licensing Aide I	0314 A	3.0	99,102	2.0	69,167
Supervising Word Processing Typist	0313 A	1.0	34,678	1.0	34,678
<b>Subtotal</b>		<b>82.6</b>	<b>\$4,619,257</b>	<b>76.6</b>	<b>\$4,332,315</b>
<b>Unclassified</b>					
Staff Attorney IV	0834 A	1.0	69,158	1.0	70,139
Confidential Secretary	0817 A	1.0	40,639	1.0	40,639
<b>Subtotal</b>		<b>2.0</b>	<b>\$109,797</b>	<b>2.0</b>	<b>\$110,778</b>
<b>Total Personnel</b>		<b>84.6</b>	<b>4,729,054</b>	<b>78.6</b>	<b>4,443,093</b>
Overtime			16,000		1,000
Turnover			(289,319)		(171,749)
<b>Total Salaries</b>		<b>84.6</b>	<b>\$4,455,735</b>	<b>78.6</b>	<b>\$4,272,344</b>
<b>Benefits</b>					
Retirement			385,367		462,585
Medical			798,292		832,985
Medical Benefits Salary Disbursement			7,515		5,530
FICA			338,347		325,842
Payroll Accrual			20,652		20,087
<b>Total Salaries and Benefits</b>		<b>84.6</b>	<b>\$6,005,908</b>	<b>78.6</b>	<b>\$5,919,373</b>
Cost Per FTE Position			70,992		75,310
Statewide Benefit Assessment			168,711		161,711
<b>Payroll Costs</b>		<b>84.6</b>	<b>\$6,174,619</b>	<b>78.6</b>	<b>\$6,081,084</b>

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# Department of Health

## Health Services Regulation

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			298,445		625,575
Architect/Engineering Services			1,000		1,000
Educational/Professional/Art Services			114,060		152,474
Security Services			-		100,000
Legal Services			20,000		50,000
Management/Audit Services			13,000		28,000
Special Clerical Services			15,000		5,000
Miscellaneous Special Services			9,075		10,075
<b>Total</b>			<b>\$470,580</b>		<b>\$972,124</b>
<b>Total Personnel</b>		<b>84.6</b>	<b>\$6,645,199</b>	<b>78.6</b>	<b>\$7,053,208</b>
<b>Distribution by Source of Funds</b>					
General Revenue		51.1	4,011,675	42.3	3,792,639
Federal Funds		28.5	2,236,705	31.6	2,836,376
Restricted Receipts		5.0	396,819	4.7	424,193
<b>Total: All Funds</b>		<b>84.6</b>	<b>\$6,645,199</b>	<b>78.6</b>	<b>\$7,053,208</b>

# Department of Health

## Environmental Health

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Executive Director, Environmental Health	0144 A	1.0	105,799	1.0	107,675
Chief - Occupational & Radiological Health	0139 A	1.0	82,372	1.0	82,372
Chief - Drinking Water Quality	0139 A	1.0	80,946	1.0	81,795
Chief - Food Protection	0139 A	1.0	80,576	1.0	80,576
Pr. Environ Health Risk Assess. Toxicologist	0139 A	1.0	80,946	1.0	80,946
Quality Assurance Officer (Env. Sci.)	0335 A	0.4	24,964	0.4	24,964
Environ Health Risk Assess. Toxicologist	0135 A	2.0	129,731	2.0	131,997
Chief Environmental Health Food Specialist	0135 A	1.0	74,740	1.0	75,404
Supervising Sanitary Engineer	0135 A	1.0	69,746	1.0	69,746
Asst. Administrator, Comm. Plan Services	0135 A	1.0	74,497	1.0	74,497
Supervising Radiological Health Specialist	0334 A	0.9	63,815	0.9	63,815
Supervising Industrial Hygienist	0334 A	1.8	123,034	1.8	123,316
Chief Sanitarian	0333 A	1.0	69,293	1.0	69,293
Principal Sanitary Engineer	0333 A	1.0	58,837	1.0	58,837
Supervising Environmental Health Food Spec	0333 A	6.0	399,560	6.0	401,150
Health Policy Analyst	0133 A	2.0	103,044	2.0	107,028
Sr. Public Health Promotion Specialist	0131 A	1.0	50,091	1.0	52,802
Senior Sanitary Engineer	0331 A	3.0	151,550	3.0	155,423
Public Health Epidemiologist	0331 A	0.5	28,007	0.5	29,099
Compliance Eval. Standard Officer	0131 A	1.0	66,434	1.0	66,434
Radiological Health Specialist	0330 A	2.0	95,781	2.0	99,807
Sr. Industrial Hygienist	0330 A	2.4	140,162	2.4	140,162
Sr. Environmental Health Food Sepcialist	0330 A	2.0	120,378	2.0	121,070
Prin. Comm. Develop. Training Specialist	0329 A	1.0	46,347	1.0	48,741
Environmental Health Food Specialist	0327 A	12.0	604,999	12.0	615,315
Industrial Hygienist	0327 A	10.5	493,867	10.5	501,887
Engineer Tech IV Natural Resources	0327 A	2.0	93,049	2.0	93,049
Fiscal Management Officer	0326 A	1.0	39,016	1.0	40,915
Senior Sanitarian (Water Supply SW)	0326 A	2.0	102,411	2.0	102,662
Environmental Scientist	0326 A	3.0	143,748	3.0	146,302
Records Analyst	0324 A	1.0	48,944	1.0	48,944
Sanitarian	0323 A	1.0	45,764	1.0	45,764
Pr. Industrial Hygiene Technician	0323 A	1.0	37,836	1.0	40,293
Sr. Comm. Prog. Liasion Worker	0322 A	2.0	76,289	2.0	79,831
Community Prog. Liaison Worker	0319 A	1.0	31,167	1.0	31,872
Executive Assistant	0118 A	1.0	33,409	1.0	34,160

# Department of Health

## Environmental Health

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Chief Clerk	0316 A	4.0	142,208	4.0	145,039
Principal Preaudit Clerk	0314 A	1.8	52,086	1.8	52,691
Fiscal Clerk	0314 A	2.0	60,313	2.0	60,838
Health Services Regulation Licensing Aide I	0314 A	1.0	32,895	1.0	33,960
Senior Word Processing Typist	0312 A	3.0	86,776	3.0	87,860
Word Processing Typist	0310 A	1.0	29,921	1.0	29,921
<b>Subtotal</b>		<b>86.3</b>	<b>\$4,475,348</b>	<b>86.3</b>	<b>\$4,538,252</b>
Overtime			27,756		27,756
Turnover			(304,517)		(308,970)
<b>Total Salaries</b>		<b>86.3</b>	<b>\$4,198,587</b>	<b>86.3</b>	<b>\$4,257,038</b>
<b>Benefits</b>					
Retirement			362,030		458,031
Medical			668,641		863,327
Medical Benefits Salary Disbursement			11,198		11,198
FICA			318,104		322,730
Payroll Accrual			19,404		20,041
<b>Total Salaries and Benefits</b>		<b>86.3</b>	<b>\$5,577,964</b>	<b>86.3</b>	<b>\$5,932,365</b>
Cost Per FTE Position			64,657		68,765
Statewide Benefit Assessment			158,493		160,117
<b>Payroll Costs</b>		<b>86.3</b>	<b>\$5,736,457</b>	<b>86.3</b>	<b>\$6,092,482</b>
<b>Purchased Services</b>					
Medical Services			79,300		74,300
Educational/Professional/Art Services			430,825		434,825
Security Services			875,221		642,221
Management/Audit Services			121,000		121,000
Special Clerical Services			58,250		30,250

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# Department of Health Environmental Health

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services			384,074		334,074
University/College Services			3,000		3,000
<b>Total</b>			<b>\$1,951,670</b>		<b>\$1,639,670</b>
<b>Total Personnel</b>		<b>86.3</b>	<b>\$7,688,127</b>	<b>86.3</b>	<b>\$7,732,152</b>
<b>Distribution by Source of Funds</b>					
General Revenue		44.7	3,981,667	44.7	4,198,820
Federal Funds		29.9	2,662,661	29.9	2,465,836
Restricted Receipts		11.7	1,043,799	11.7	1,067,496
<b>Total: All Funds</b>		<b>86.3</b>	<b>\$7,688,127</b>	<b>86.3</b>	<b>\$7,732,152</b>

# Department of Health

## Health Laboratories

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Assoc Director of Health (Labs)	0143 A	1.0	85,067	1.0	85,067
Chief, Forensic Sciences	0139 A	1.0	83,034	1.0	83,034
Chief Registered Environmental Lab Scientist	0139 A	1.0	86,396	1.0	86,396
Chief Clin Lab Scientist (Pub Hlth MIC)	0138 A	1.0	86,363	1.0	86,363
Molecular Biologist	0136 A	1.0	56,265	1.0	56,265
Verologist	0136 A	1.0	56,265	1.0	56,265
Quality Assurance Officer (Bio. Sci.)	0335 A	1.0	72,271	1.0	72,271
Quality Assurance Officer (Env. Sci.)	0335 A	0.6	37,446	0.6	37,446
Asst. Administrator, Comm Plan Serv	0135 A	1.0	61,475	1.0	61,475
Super, Forensic Sciences (Drug Chem)	0334 A	1.0	73,277	1.0	73,277
Supervisor, Clin Lab Sci (Pub Hlth Chem)	0334 A	1.0	70,667	1.0	70,667
Supervising Clin. Lab Scientist (Pub Hlth MIC)	0334 A	1.5	110,348	1.5	110,348
Supervising Registered Environmental Lab Sci	0334 A	2.5	174,550	2.5	175,350
Super, Forensic Sciences (Tox)	0334 A	1.0	73,377	1.0	73,377
Super, Forensic Sciences (Serology)	0334 A	1.0	71,782	1.0	71,782
Principal Registered Environmental Lab Scient	0332 A	1.0	68,488	1.0	68,488
Principal Forensic Scientist (Tox)	0332 A	1.0	67,184	1.0	67,899
Principal Forensic Scientist (Racing Chem)	0332 A	1.0	66,746	1.0	66,746
Principal Forensic Scientist (Drug Chem)	0332 A	1.0	63,294	1.0	64,044
Principal Clinical Lab Sci. (Pub Hlth MIC)	0331 A	2.0	130,757	2.0	131,458
Principal Clinical Lab Sci. (Pub Hlth Chem)	0331 A	1.0	62,037	1.0	62,037
Senior Forensic Scientist	0330 A	4.0	241,576	4.0	246,001
Senior Registered Environmental Lab Scientist	0330 A	7.0	393,606	7.0	407,789
Sr Human Services Policy & Systems Speciali	0128 A	1.0	39,891	1.0	41,344
Senior Clinical Lab Scientist (Pub Hlth MIC)	0328 A	4.0	237,408	4.0	238,985
Registered Environmental Lab Scientist	0327 A	3.0	136,074	3.0	142,670
Forensic Scientist Associate	0326 A	1.0	47,237	1.0	47,485
Environmental Scientist	0326 A	1.0	37,844	1.0	39,100
Clinical Lab Scientist (Pbl Hlth MIC)	0325 A	3.0	127,856	3.0	135,017
Clinical Lab Scientist (General)	0325 A	1.0	39,891	1.0	39,891
Chemist	0323 A	1.0	35,840	1.0	37,054
Toxicologist	0323 A	1.0	46,868	1.0	46,868
Forensic Scientist	0323 A	2.0	93,480	2.0	94,828
Senior Breath Analysis Inspector	0321 A	1.0	48,212	1.0	48,212
Clinical Laboratory Technician	0320 A	7.0	277,123	7.0	278,409
Executive Assistant	0118 A	1.0	30,416	1.0	31,064

# Department of Health

## Health Laboratories

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Breath Analysis Inspector	0317 A	1.0	39,730	1.0	39,730
Data Control Clerk	0315 A	1.0	36,300	1.0	36,300
Fiscal Clerk	0314 A	1.0	30,724	1.0	32,074
Asst. Supervising Data Entry Operator	0314 A	1.0	32,797	1.0	33,584
Laboratory Assistant	0314 A	3.0	103,686	3.0	106,032
Principal Clerk Stenographer	0313 A	1.0	34,678	1.0	34,678
Senior Word Processing Typist	0312 A	2.0	51,828	2.0	51,828
Laboratory Aide	0311 A	1.0	25,825	1.0	26,253
Telephone Operator	0310 A	1.0	32,158	1.0	32,158
Data Entry Operator	0310 A	1.0	30,405	1.0	30,818
Public Service Assistant	0308 A	2.0	61,433	2.0	61,433
<b>Subtotal</b>		<b>76.6</b>	<b>\$3,969,975</b>	<b>76.6</b>	<b>\$4,019,660</b>
<b>Unclassified</b>					
Associate Executive Assistant	0826 A	1.0	54,030	1.0	55,899
Administrative Aide	0109 A	1.0	27,668	1.0	28,774
<b>Subtotal</b>		<b>2.0</b>	<b>\$81,698</b>	<b>2.0</b>	<b>\$84,673</b>
<b>Total Salaries</b>		<b>78.6</b>	<b>\$4,051,673</b>	<b>78.6</b>	<b>\$4,104,333</b>
Overtime			56,650		59,000
Turnover			(228,996)		(233,905)
<b>Total Salaries</b>		<b>78.6</b>	<b>\$3,879,327</b>	<b>78.6</b>	<b>\$3,929,428</b>
<b>Benefits</b>					
Retirement			331,803		419,165
Medical			548,141		717,488
Medical Benefits Salary Disbursement			7,548		7,548
FICA			292,436		296,088
Other			100		100
Holiday Pay			450		500
Payroll Accrual			17,787		18,345
<b>Total Salaries and Benefits</b>		<b>78.6</b>	<b>\$5,077,592</b>	<b>78.6</b>	<b>\$5,388,662</b>

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# Department of Health

## Health Laboratories

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			64,600		68,558
Statewide Benefit Assessment			145,262		146,534
<b>Payroll Costs</b>		<b>78.6</b>	<b>\$5,222,854</b>	<b>78.6</b>	<b>\$5,535,196</b>
<b>Purchased Services</b>					
Medical Services			118,000		48,000
Architect/Engineering Services			150,000		-
Educational/Professional/Art Services			78,951		54,350
Buildings and Grounds Maintenance			21,700		21,200
Legal Services			2,180		2,180
Management/Audit Services			75,500		75,500
Special Clerical Services			38,000		38,000
Miscellaneous Special Services			59,787		54,481
<b>Total</b>			<b>\$544,118</b>		<b>\$293,711</b>
<b>Total Personnel</b>		<b>78.6</b>	<b>\$5,766,972</b>	<b>78.6</b>	<b>\$5,828,907</b>
<b>Distribution by Source of Funds</b>					
General Revenue		59.2	4,345,381	60.8	4,509,936
Federal Funds		19.4	1,421,591	17.8	1,318,971
<b>Total: All Funds</b>		<b>78.6</b>	<b>\$5,766,972</b>	<b>78.6</b>	<b>\$5,828,907</b>

# Department of Health

## Disease Prevention and Control

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Asst. Medical Director (DOH)	0251 A	2.0	261,665	2.0	265,054
Associate Director of Health (Hlth Policy)	0143 A	1.0	97,827	1.0	97,827
Chief Health Program Evaluator	0137 A	4.0	288,339	4.0	288,339
Asst Administrator, Comm Plan Services	0135 A	1.0	64,549	1.0	64,549
Health Program Administrator	0135 A	1.0	74,757	1.0	74,757
Supervising Radiological Health Specialist	0334 A	0.1	7,091	0.1	7,091
Super Clin Lab Sci (Pub Health MIC)	0334 A	0.5	35,998	0.5	35,998
Chief Program Development	0134 A	2.0	140,393	2.0	141,381
Sr. Public Health Epidemiologist	0133 A	1.0	62,872	1.0	62,872
Princ. Public Hlth Promotion Specialist	0133 A	2.0	122,597	3.0	172,293
Health Policy Analyst	0133 A	2.0	127,502	2.0	130,222
Public Health Epidemiologist	0331 A	2.0	95,475	2.0	98,722
Assistant Health Program Admin	0131 A	2.0	120,797	2.0	123,760
Sr. Public Health Promotion Specialist	0131 A	11.0	623,775	10.0	577,705
Principal Comm. Development Training Speciali	0329 A	1.0	44,488	1.0	46,098
Public Health Promotion Specialist	0329 A	7.0	348,805	7.0	355,199
Senior Clinical Lab Sci. (Pub Hlth MIC)	0328 A	1.0	47,499	1.0	49,068
Senior Clinical Lab Sci. (Pub Hlth Chem)	0328 A	1.0	54,994	1.0	54,994
Business Management Officer	0126 A	1.0	52,268	1.0	52,394
Consultant Public Health Nurse	0926 A	3.0	249,112	3.0	253,006
Clin Lab Scientist (Pbl Hlth Mic	0325 A	3.0	129,464	3.0	133,710
Sr. Disease Control Representative	0324 A	3.0	139,961	3.0	139,961
Senior Nursing Care Evaluator	0923 A	-	-	1.0	71,858
Community Health Nurse Coordinator	0923 A	5.0	357,970	5.0	357,970
Disease Control Representative	0320 A	4.0	153,824	4.0	155,063
Bilingual Health Rep (Spanish)	0320 A	1.0	41,458	1.0	41,458
Community Program Liaison Worker	0319 A	5.0	186,425	5.0	187,081
Medical Records Technician	0318 A	1.0	40,899	1.0	41,201
Chief Clerk	0316 A	2.0	72,037	2.0	74,848
Senior Word Processing Typist	0312 A	5.0	147,146	5.0	149,249
Data Entry Operator	0310 A	-	-	1.0	25,055
Word Processing Typist	0310 A	0.5	12,933	0.5	13,132
Clerk Typist	0307 A	-	-	1.0	24,622
<b>Subtotal</b>		<b>75.1</b>	<b>\$4,202,920</b>	<b>78.1</b>	<b>\$4,366,537</b>
Turnover			(308,428)		(324,305)

# Department of Health Disease Prevention and Control

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries</b>		<b>75.1</b>	<b>\$3,894,492</b>	<b>78.1</b>	<b>\$4,042,232</b>
<b>Benefits</b>					
Retirement			338,042		437,776
Medical			558,836		755,486
Medical Benefits Salary Disbursement			3,701		3,701
FICA			292,620		304,513
Payroll Accrual			18,100		19,137
<b>Total Salaries and Benefits</b>		<b>75.1</b>	<b>\$5,105,791</b>	<b>78.1</b>	<b>\$5,562,845</b>
Cost Per FTE Position			67,996		71,236
Statewide Benefit Assessment			147,992		153,040
<b>Payroll Costs</b>		<b>75.1</b>	<b>\$5,253,783</b>	<b>78.1</b>	<b>\$5,715,885</b>
<b>Purchased Services</b>					
Medical Services			10,000		10,000
Educational/Professional/Art Services			1,578,023		1,366,304
Management/Audit Services			177,757		177,757
Special Clerical Services			23,000		23,000
Miscellaneous Special Services			509,174		502,400
University/College Services			631,248		555,248
<b>Total</b>			<b>\$2,929,202</b>		<b>\$2,634,709</b>
<b>Total Personnel</b>		<b>75.1</b>	<b>\$8,182,985</b>	<b>78.1</b>	<b>\$8,350,594</b>
<b>Distribution by Source of Funds</b>					
General Revenue		15.9	1,721,444	15.4	1,638,484
Federal Funds		58.0	6,276,345	61.4	6,526,765
Restricted Receipts		1.2	130,641	1.2	130,790
Other Funds		-	54,555	-	54,555
<b>Total: All Funds</b>		<b>75.1</b>	<b>\$8,182,985</b>	<b>78.1</b>	<b>\$8,350,594</b>

# Department of Human Services

## Agency Summary

	FY 2003		FY 2004	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	1,068.6	49,278,510	1,068.6	49,796,059
Unclassified	1.0	133,335	1.0	133,335
Overtime		1,956,776		1,963,000
Turnover		(676,602)		(429,468)
Cost Allocations to Other Programs	(271.0)	(11,940,542)	(271.0)	(12,051,859)
Cost Allocations from Other Programs	271.0	11,940,543	271.0	12,051,859
<b>Total Salaries</b>	<b>1,069.6</b>	<b>\$50,692,020</b>	<b>1,069.6</b>	<b>\$51,462,926</b>
<b>Benefits</b>				
Retirement		4,207,154		5,331,827
Medical		8,707,440		11,297,450
Medical Benefits Salary Disbursement		97,460		97,456
FICA		3,754,298		3,819,747
Holiday Pay		293,500		272,120
Payroll Accrual		217,896		225,401
<b>Total Salaries and Benefits</b>	<b>1,069.6</b>	<b>\$67,969,768</b>	<b>1,069.6</b>	<b>\$72,506,927</b>
Cost Per FTE Position		63,547		67,789
Temporary and Seasonal		9,000		9,000
Statewide Benefit Assessment		1,851,941		1,874,064
<b>Payroll Costs</b>	<b>1,069.6</b>	<b>\$69,830,709</b>	<b>1,069.6</b>	<b>\$74,389,991</b>
<b>Purchased Services</b>				
Medical Services		3,818,217		3,679,602
Architect/Engineering Services		676,848		161,910
Educational/Professional/Art Services		372,985		375,985
Buildings and Grounds Maintenance		377,660		377,660
Security Services		168,920		178,226
Legal Services		25,000		25,000
Management/Audit Services		25,746,927		24,750,727

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# Department of Human Services

## Agency Summary

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	<u>FY 2003</u>		<u>FY 2004</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		180,000		150,000
Miscellaneous Special Services		933,070		944,445
<b>Total</b>		<b>\$32,299,627</b>		<b>\$30,643,555</b>
<b>Total Personnel</b>	<b>1,069.6</b>	<b>\$102,130,336</b>	<b>1,069.6</b>	<b>\$105,033,546</b>
<b>Distribution by Source of Funds</b>				
General Revenue	510.8	40,477,255	518.5	43,217,088
Federal Funds	536.4	58,992,489	528.7	59,137,283
Restricted Receipts	22.4	2,660,592	22.4	2,679,175
<b>Total: All Funds</b>	<b>1,069.6</b>	<b>\$102,130,336</b>	<b>1,069.6</b>	<b>\$105,033,546</b>

# Department of Human Services

## Central Management

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Deputy Director	0148 A	1.0	110,000	1.0	110,000
Associate Director - Management Services	0146 A	1.0	114,515	1.0	116,109
Associate Director - Human Resources	0143 A	1.0	102,681	1.0	102,681
Administrator - Family & Adult Services	0141 A	1.0	76,344	1.0	77,867
Administrator - Management Services	0141 A	1.0	94,162	1.0	94,162
Administrator-Operations Management	0141 A	1.0	95,027	1.0	95,027
Assistant Dir Financial & Contract Mgmt	0141 A	1.0	94,292	1.0	94,292
Assistant Director for Legal Services	0141 A	1.0	83,287	1.0	88,856
Administrator Management Services	0139 A	3.0	248,827	3.0	249,507
Deputy Chief of Legal Services	0137 A	1.0	69,715	1.0	72,459
Assistant to the Director	0136 A	1.0	66,951	1.0	66,951
Assistant Admin. Family & Children's Srvs.	0A35 A	2.0	155,819	2.0	160,988
Human Resources Coordinator	0135 A	1.0	72,333	1.0	73,166
Senior Legal Counsel	0134 A	1.0	68,631	1.0	70,671
Chief Human Services Business Officer	0A33 A	2.0	152,616	2.0	153,115
Chief Human Services Policy Sysys Spec	0A32 A	3.0	212,779	3.0	214,049
Community Relations Liaison Officer	0132 A	1.0	67,394	1.0	67,394
State Building & Grounds Coordinator	0132 A	1.0	66,910	1.0	67,951
Appeals Officer	0A30 A	4.0	261,486	4.0	264,705
Principal Human Srvs. Policy Sysys Spec	0A30 A	4.0	263,557	4.0	269,124
Senior Quality Control Review Supervisor	0A30 A	2.0	133,546	2.0	133,546
Human Resources Analyst II	0129 A	2.0	114,132	2.0	114,555
Principal Human Services Business Officer	0A28 A	2.0	125,671	2.0	125,671
Sr. Human Services Policy Systems Spec	0A28 A	6.0	368,384	6.0	369,529
Assistant Coordinator Community Relstions	0A26 A	1.0	55,340	1.0	55,340
Human Resources Analyst I	0126 A	1.0	45,421	1.0	45,504
Senior Resource Specialist	0A26 A	1.0	58,458	1.0	58,458
Senior Human Services Business Officer	0A25 A	2.0	90,276	2.0	92,309
Fraud Investigation & Overpayment Supv.	0A24 A	1.0	45,421	1.0	45,421
Human Services Policy & Systems Spec	0A24 A	1.0	49,695	1.0	50,505
Quality Control Reviewer	0A24 A	11.0	556,109	11.0	560,847
Office Manager	0123 A	2.0	93,211	2.0	93,783
Human Resources Technician	0122 A	2.0	78,661	2.0	81,093
Human Services Business Officer	0A22 A	1.0	41,515	1.0	42,814
Implementation Aide	0122 A	1.0	42,610	1.0	42,610
Eligibility Technician	0321 A	12.0	481,031	12.0	488,239

# Department of Human Services

## Central Management

	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Junior Resource Specialist	0119 A	3.0	94,595	3.0	97,281
Personnel Aide	0119 A	1.0	39,282	1.0	39,346
Chief Clerk	0A16 A	3.0	101,269	3.0	103,294
Clerk Secretary	0A16 A	1.0	39,130	1.0	39,383
Data Control Clerk	0315 A	2.0	68,390	2.0	70,040
Fiscal Clerk	0314 A	1.0	32,750	1.0	33,650
Principal Clerk-Stenographer	0313 A	1.0	34,678	1.0	34,678
Principal Clerk-Typist	0312 A	2.0	60,741	2.0	60,741
Senior Word Processing Typist	0312 A	1.0	34,302	1.0	34,302
Data Entry Operator	0110 A	2.0	51,217	2.0	51,959
Reconciliation Clerk	0310 A	1.0	32,784	1.0	32,784
Word Processing Typist	0310 A	1.0	29,484	1.0	29,484
Senior Clerk	0308 A	2.0	61,485	2.0	61,662
Clerk-Typist	0307 A	1.0	24,602	1.0	24,929
<b>Subtotal</b>		<b>102.0</b>	<b>\$5,561,516</b>	<b>102.0</b>	<b>\$5,622,831</b>
<b>Unclassified</b>					
Director, Department of Human Services	0949 KF	1.0	133,335	1.0	133,335
Overtime			1,500		1,500
Turnover			(159,029)		(57,561)
Cost Allocations to Other Programs		(58.0)	(2,906,591)	(58.0)	(2,938,517)
<b>Total Salaries</b>		<b>45.0</b>	<b>\$2,630,731</b>	<b>45.0</b>	<b>\$2,761,588</b>
<b>Benefits</b>					
Retirement			228,217		298,916
Medical			386,060		511,356
Medical Benefits Salary Disbursements			1,982		1,982
FICA			193,635		204,138
Payroll Accrual			11,735		12,551
<b>Total Salaries and Benefits</b>		<b>45.0</b>	<b>\$3,452,360</b>	<b>45.0</b>	<b>\$3,790,531</b>
Cost Per FTE Position			76,719		84,234

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# Department of Human Services

## Central Management

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			99,912		104,496
<b>Payroll Costs</b>		<b>45.0</b>	<b>\$3,552,272</b>	<b>45.0</b>	<b>\$3,895,027</b>
<b>Purchased Services</b>					
Legal Services			25,000		25,000
<b>        Total</b>			<b>\$25,000</b>		<b>\$25,000</b>
<b>Total Personnel</b>		<b>45.0</b>	<b>\$3,577,272</b>	<b>45.0</b>	<b>\$3,920,027</b>
<b>Distribution by Source of Funds</b>					
General Revenue		21.4	1,417,217	21.4	1,671,129
Federal Funds		1.2	102,237	1.2	107,217
Restricted Receipts		22.4	2,057,818	22.4	2,141,681
<b>        Total: All Funds</b>		<b>45.0</b>	<b>\$3,577,272</b>	<b>45.0</b>	<b>\$3,920,027</b>

# Department of Human Services

## Individual and Family Support

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Associate Director Economic&Social Svcs.	0143 A	1.0	101,497	1.0	102,827
Associate Dir. Individual & Family Support	0143 A	1.0	103,097	1.0	103,097
Administrator Family and Adult Services	0141 A	3.0	279,293	3.0	279,817
Administrator Family and Children's Svcs	0139 A	1.0	73,657	1.0	74,200
Administrator of Vocational Rehabilitation	0139 A	1.0	85,144	1.0	85,144
Assist. Admin. Family & Children's Services	0A35 A	2.0	165,086	2.0	165,086
Deputy Administrator of Vocational Rehab.	0A35 A	3.0	247,286	3.0	247,286
Regional Manager	0A35 A	3.0	236,072	3.0	237,616
Chief Case Work Supervisor	0A34 A	2.0	146,769	2.0	154,020
Coordinator Comm Plang & Development	0A34 A	1.0	80,495	1.0	80,495
Chief Human Services Business Officer	0A33 A	1.0	67,293	1.0	67,293
Asst. Administrator of Vocational Rehab.	0A32 A	1.0	74,392	1.0	74,392
Chief Human Services Pol & Syst Spec	0A32 A	1.0	74,682	1.0	74,682
Senior Appeals Officer	0A32 A	1.0	74,562	1.0	74,562
Supervising Accountant	0A31 A	2.0	129,274	2.0	131,738
Appeals Officer	0A30 A	2.0	138,690	2.0	138,690
Principal Human Svcs Plcy & Syst Spec	0A30 A	8.0	531,273	8.0	533,729
Senior Case Work Supervisor	0A30 A	1.0	66,180	1.0	66,180
Supervisor Vocational Rehabilitation	0A29 A	14.0	923,475	14.0	925,281
Casework Supervisor II	0A28 A	3.0	187,480	3.0	188,165
Sr. Human Services Policy & Syst. Spec.	0A28 A	3.0	184,514	3.0	184,514
Case Work Supervisor	0A26 A	22.0	1,270,291	22.0	1,273,107
Senior Rehabilitation Counselor	0A26 A	12.0	727,477	12.0	727,818
Supervising Eligibility Technician	0A26 A	16.0	895,052	16.0	907,451
Vocational Rehabilitation Counselor II	0A26 A	4.0	229,924	4.0	233,171
Peripatologist	0A25 A	2.0	111,158	2.0	111,819
Rehabilitation Counselor	0A25 A	2.0	90,049	2.0	92,424
Senior Human Services Business Officer	0A25 A	2.0	102,013	2.0	103,812
Assistant Building & Grounds Officer	0A24 A	1.0	46,020	1.0	46,020
Human Services Policy & Systems Spec	0A24 A	4.0	201,946	4.0	201,946
Rehabilitation Counselor	0A24 A	30.0	1,523,207	30.0	1,536,616
Social Case Worker II	0A24 A	11.0	560,256	11.0	562,890
Systems Support Technician III	0324 A	1.0	48,368	1.0	48,368
Vocational Rehabilitation Counselor I	0A24 A	11.0	445,377	11.0	458,511
Office Manager	0A23 A	1.0	50,316	1.0	50,316
Human Services Business Officer	0A22 A	5.0	213,285	5.0	215,544
Junior Human Services Policy & Syst Spec	0A22 A	1.0	46,882	1.0	47,987

# Department of Human Services

## Individual and Family Support

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Social Case Worker	0A22 A	91.0	4,203,095	91.0	4,246,889
Eligibility Technician	0321 A	125.0	5,142,755	125.0	5,196,695
Rehabilitation Teacher of Blind	0321 A	2.0	78,904	2.0	80,550
Building Maintenance Supervisor	0318 G	1.0	34,755	1.0	34,755
Building Superintendent	0318 A	1.0	36,975	1.0	37,413
Case Aide Technician	0318 A	2.0	75,088	2.0	76,765
Systems Support Technician I	0318 A	1.0	36,316	1.0	37,582
Property Control & Supply Officer	0317 A	1.0	37,532	1.0	38,085
Chief Clerk	0B16 A	1.0	36,641	1.0	38,009
Clerk Secretary	0A16 A	2.0	69,210	2.0	69,210
Information Services Technician I	0316 A	1.0	29,368	1.0	31,639
Interpreter	0316 A	15.0	501,872	15.0	510,629
Data Control Clerk	0315 A	8.0	261,065	8.0	266,835
Supervisor, Business Enterprise Program	0315 A	2.0	69,283	2.0	69,755
Fiscal Clerk	0314 A	4.0	127,736	4.0	129,951
Senior Maintenance Technician	0314 G	1.0	29,411	1.0	30,486
Senior Reconciliation Clerk	0314 A	1.0	35,456	1.0	35,456
Principal Clerk-Stenographer	0313 A	6.0	197,699	6.0	198,173
Senior Telephone Operator	0A13 A	2.0	67,856	2.0	67,856
Offset Pressperson	0012 A	1.0	30,806	1.0	31,991
Principal Clerk-Typist	0312 A	9.0	289,681	9.0	290,701
Senior Word-Processing Typist	0312 A	15.0	481,376	15.0	483,919
Central Mail Room Clerk	0311 G	2.0	62,215	2.0	63,605
Data Control Operator	0310 A	14.0	399,073	14.0	405,562
Semi-Skilled Laborer	0310 G	2.0	60,109	2.0	62,075
Senior Clerk-Stenographer	0310 A	2.0	58,956	2.0	58,956
Telephone Operator	0310 A	9.0	278,943	9.0	280,246
Word Processing Typist	0310 A	35.0	1,028,745	35.0	1,038,841
Senior Clerk-Typist	0309 A	3.0	84,587	3.0	84,956
Senior Clerk	0308 G	1.0	24,776	1.0	25,120
Cleaner	0307 A	1.0	30,594	1.0	30,594
Clerk	0307 A	1.0	28,547	1.0	29,046
<b>Subtotal</b>		<b>542.0</b>	<b>\$24,461,257</b>	<b>542.0</b>	<b>\$24,688,959</b>

# Department of Human Services

## Individual and Family Support

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			749,500		749,500
Turnover			(216,510)		(218,552)
Cost Allocation to Other Programs		(205.7)	(8,708,330)	(205.7)	(8,784,226)
Cost Allocation from Other Programs		154.7	6,901,002	154.7	6,962,714
<b>Total Salaries</b>		<b>491.0</b>	<b>\$23,186,919</b>	<b>491.0</b>	<b>\$23,398,395</b>
<b>Benefits</b>					
Retirement			1,947,571		2,452,877
Medical			3,850,524		4,983,327
Medical Benefits Salary Disbursement			40,473		40,469
FICA			1,712,839		1,730,366
Payroll Accrual			100,377		103,200
<b>Total Salaries and Benefits</b>		<b>491.0</b>	<b>\$30,838,703</b>	<b>491.0</b>	<b>\$32,708,634</b>
Cost Per FTE Position			62,808		66,616
Statewide Benefit Assessment			852,621		857,486
<b>Payroll Costs</b>		<b>491.0</b>	<b>\$31,691,324</b>	<b>491.0</b>	<b>\$33,566,120</b>
<b>Purchased Services</b>					
Medical Services			2,959,293		2,840,678
Architect/Engineering Services			124,910		121,910
Educational/Professional/Art Services			372,985		375,985
Buildings and Grounds Maintenance			15,660		15,660
Security Services			168,920		178,226
Management/Audit Services			212,933		222,220
Special Clerical Services			180,000		150,000
Miscellaneous Special Services			798,070		809,445
<b>Total</b>			<b>\$4,832,771</b>		<b>\$4,714,124</b>
<b>Total Personnel</b>		<b>491.0</b>	<b>\$36,524,095</b>	<b>491.0</b>	<b>\$38,280,244</b>

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# Department of Human Services

## Individual and Family Support

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		170.2	11,718,744	176.7	12,744,711
Federal Funds		320.8	24,805,351	314.3	25,535,233
<b>Total: All Funds</b>		<b>491.0</b>	<b>\$36,524,095</b>	<b>491.0</b>	<b>\$38,280,244</b>

# Department of Human Services

## Veterans' Affairs

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Psychiatrist IV	0447 A	0.6	63,769	0.6	66,110
Associate Director Veterans Affairs	0143 A	1.0	103,718	1.0	103,718
Administrator	0141 A	1.0	77,867	1.0	81,461
Director of General Nursing Services	0140 A	1.0	72,240	1.0	73,525
Physician II	0740 A	1.0	101,805	1.0	106,076
Physician I	0738 A	2.0	166,287	2.0	169,548
Chief Family Health Systems	0137 A	1.0	69,342	1.0	69,342
Assistant Administrator	0133 A	2.0	121,270	2.0	123,178
Supervisor of Pharmacy Services	0A32 A	1.0	54,665	1.0	56,903
Budget Analyst I	0828 A	1.0	56,752	1.0	56,752
Clinical Social Worker	0A27 A	3.0	174,234	3.0	175,284
Pharmacist	0A27 A	1.0	44,131	1.0	45,724
Case Work Supervisor	0A26 A	1.0	61,206	1.0	61,206
Supervising Registered Nurse B	0925 A	2.0	150,036	2.0	150,036
Infection Control Nurse	0924 A	1.0	74,233	1.0	75,494
Nursing Instructor	0924 A	1.0	73,360	1.0	73,360
Principal Dietician	0124 A	1.0	48,821	1.0	48,821
Senior Photographic Specialist	0324 A	1.0	43,863	1.0	45,214
Supervising Activities Therapist	0324 A	2.0	93,758	2.0	93,836
Supervising Registered Nurse A	0924 A	5.0	370,788	5.0	377,060
Employee Relations Officer	0122 A	1.0	44,868	1.0	44,868
Maintenance Superintendent	0322 A	2.0	85,015	2.0	87,697
Social Case Worker	0A22 A	1.0	46,032	1.0	46,032
Registered Nurse B	0921 A	16.5	1,066,470	16.5	1,082,708
Dietitian	0320 A	1.0	39,963	1.0	40,594
Registered Nurse A	0920 A	11.5	693,616	11.5	705,546
Group Worker	0319 A	3.5	123,345	3.5	127,053
Junior Resource Specialist	0319 A	1.0	38,388	1.0	39,346
Building Maintenance Supervisor	0318 G	1.0	34,755	1.0	35,727
Pharmacy Aide II	0318 A	3.0	110,670	3.0	111,780
Principal Cook	0318 A	1.0	38,226	1.0	38,226
Senior Cemetery Specialist	0318 A	1.0	37,123	1.0	38,038
Senior X-Ray Technologist	0318 A	1.0	30,587	1.0	31,243
Grounds Superintendent	0317 A	1.0	37,353	1.0	37,800
Licensed Practical Nurse	0517 A	21.0	1,089,751	21.0	1,104,485
Chief Clerk	0A16 A	2.0	77,432	2.0	78,004

# Department of Human Services

## Veterans' Affairs

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Electrician	0316 G	1.0	35,658	1.0	35,658
Laboratory Technician	0316 A	1.0	28,792	1.0	29,304
Principal Janitor	0315 A	1.0	34,459	1.0	34,459
Senior Cook	0315 A	3.0	99,562	3.0	102,543
Storekeeper	0315 A	1.0	35,957	1.0	35,957
Cemetery Specialist	0314 A	3.0	103,136	3.0	103,136
Fiscal Clerk	0314 A	2.0	61,113	2.0	62,106
Food Service Supervisor	0314 A	1.0	33,709	1.0	34,330
Painter	0314 A	1.0	35,293	1.0	35,293
Senior Institution Attendant	0314 A	11.0	371,814	11.0	374,239
Senior Maintenance Technician	0314 G	2.0	68,381	2.0	68,381
Senior Reconciliation Clerk	0314 A	1.0	34,382	1.0	34,804
Institution Attendant	0313 A	80.0	2,554,709	80.0	2,592,241
Senior Fireperson	0313 A	3.0	105,998	3.0	105,998
Senior Food Service Aide	0313 A	2.0	65,750	2.0	66,898
Barber	0312 A	1.0	33,606	1.0	33,606
Cook	0312 A	4.0	110,595	4.0	112,321
Principal Clerk-Typist	0312 A	1.0	33,949	1.0	33,949
Public Properties Officer	0312 G	1.0	29,411	1.0	29,411
Senior Janitor	0312 A	1.0	32,906	1.0	33,471
Senior Word Processing Typist	0312 A	3.0	99,590	3.0	100,239
Motor Equipment Operator	0311 G	2.0	64,478	2.0	65,406
Senior Stores Clerk	0311 A	1.0	26,607	1.0	27,178
Gardener	0310 G	2.0	55,547	2.0	56,478
Maintenance Technician	0310 G	1.0	32,364	1.0	32,743
Semi-Skilled Laborer	0310 G	3.0	94,131	3.0	94,131
Telephone Operator	0310 A	1.0	31,488	1.0	31,926
Word Processing Typist	0310 A	3.0	96,635	3.0	96,713
Cooks Helper	0309 A	18.0	570,984	18.0	579,323
Janitor	0309 A	2.5	69,772	2.5	70,443
Senior Clerk Typist	0309 A	2.0	57,935	2.0	58,897
Cemetery Aide	1258 H	-	86,000	-	86,000
<b>Subtotal</b>		<b>257.6</b>	<b>\$10,810,450</b>	<b>257.6</b>	<b>\$10,959,377</b>
Overtime			927,776		934,000
Turnover			(77,058)		(68,105)
<b>Total Salaries</b>		<b>257.6</b>	<b>\$11,661,168</b>	<b>257.6</b>	<b>\$11,825,272</b>

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# Department of Human Services

## Veterans' Affairs

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			908,592		1,150,510
Medical			2,301,315		2,975,872
FICA			862,342		878,320
Medical Benefits Salary Disbursement			30,010		30,010
Holiday Pay			293,500		272,120
Payroll Accrual			47,926		49,512
<b>Total Salaries and Benefits</b>		<b>257.6</b>	<b>\$16,104,853</b>	<b>257.6</b>	<b>\$17,181,616</b>
Cost Per FTE Position			62,519		66,699
Temporary and Seasonal			9,000		9,000
Statewide Benefit Assessment			407,869		412,343
<b>Payroll Costs</b>		<b>257.6</b>	<b>\$16,521,722</b>	<b>257.6</b>	<b>\$17,602,959</b>
<b>Purchased Services</b>					
Medical Services			528,000		508,000
Architect/Engineering Services			551,938		40,000
Buildings and Grounds Maintenance			362,000		362,000
Management/Audit Services			43,800		44,000
Miscellaneous Special Services			15,000		15,000
<b>Total</b>			<b>\$1,500,738</b>		<b>\$969,000</b>
<b>Total Personnel</b>		<b>257.6</b>	<b>\$18,022,460</b>	<b>257.6</b>	<b>\$18,571,959</b>
<b>Distribution by Source of Funds</b>					
General Revenue		183.2	12,617,739	184.4	13,498,729
Federal Funds		74.4	5,349,783	73.2	5,018,230
Restricted Receipts		-	54,938	-	55,000
<b>Total: All Funds</b>		<b>257.6</b>	<b>\$18,022,460</b>	<b>257.6</b>	<b>\$18,571,959</b>

# Department of Human Services

## Health Care Quality, Financing and Purchasing

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Associate Director Medical Services	0143 A	1.0	93,574	1.0	93,574
Administrator for Medical Services	0141 A	6.0	559,166	6.0	566,563
Chief Longterm Care Reimbursement	0A39 A	1.0	93,884	1.0	94,216
Chief of Pharmacy & Related Services	0138 A	1.0	81,301	1.0	81,301
Chief of Family Health Systems	0137 A	5.0	330,184	5.0	337,193
Chief of Maternal and Child Health	0137 A	1.0	79,530	1.0	79,530
Assistant Admin. Family & Children's Svcs.	0A35 A	1.0	80,605	1.0	80,605
Chief Rate Setting Analyst	0A35 A	2.0	159,197	2.0	159,907
Chief Medical Care Specialist	0A34 A	4.0	314,876	4.0	316,473
Chief Human Services Business Officer	0A33 A	1.0	77,197	1.0	77,197
Public Assistance Business Manager	0A33 A	1.0	74,622	1.0	74,622
Prin Human Svcs Policy & Syst Specialist	0A30 A	2.0	132,703	2.0	132,703
Senior Case Work Supervisor	0A30 A	1.0	62,002	1.0	65,990
Senior Medical Care Specialist	0A30 A	3.0	197,202	3.0	197,202
Principal Human Services Business Officer	0A28 A	1.0	53,285	1.0	53,481
Case Work Supervisor	0A26 A	5.0	297,350	5.0	297,350
Consultant Public Health Nurse	0926 A	5.0	402,238	5.0	403,094
Medical Care Program Pharmacist	0A26 A	1.0	54,728	1.0	57,216
Supervising Eligibility Technician	0A26 A	4.0	215,610	4.0	220,176
Medical Care Specialist	0A25 A	3.0	157,595	3.0	161,495
Senior Human Services Business Officer	0A25 A	1.0	55,336	1.0	55,906
Senior Rate Analyst	0A25 A	1.0	55,095	1.0	55,095
Social Case Worker II	0A24 A	14.0	713,685	14.0	714,448
Human Services Business Officer	0A22 A	2.0	77,658	2.0	80,094
Rate Analyst	0A22 A	1.0	49,859	1.0	49,859
Social Case Worker	0A22 A	38.0	1,741,744	38.0	1,763,737
Eligibility Technician	0321 A	29.0	1,206,090	29.0	1,212,893
Accountant	0020 A	2.0	63,961	2.0	65,611
Case Aide	0316 A	2.0	72,808	2.0	74,312
Clerk Secretary	0A16 A	1.0	38,854	1.0	39,521
Data Control Clerk	0315 A	10.0	343,240	10.0	349,055
Fiscal Clerk	0314 A	1.0	32,693	1.0	33,650
Principal Clerk-Stenographer	0313 A	1.0	34,594	1.0	34,678
Principal Clerk	0312 A	1.0	31,326	1.0	31,819
Senior Word Processing Typist	0312 A	3.0	97,272	3.0	97,272
Data Entry Operator	0310 A	1.0	29,735	1.0	30,818

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# Department of Human Services

## Health Care Quality, Financing and Purchasing

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Telephone Operator	0310 A	2.0	53,100	2.0	54,436
Word Processing Typist	0310 A	6.0	173,885	6.0	174,297
Senior Clerk-Typist	0309 A	1.0	29,449	1.0	29,449
Clerk Typist	0307 A	1.0	28,054	1.0	28,054
<b>Subtotal</b>		<b>167.0</b>	<b>\$8,445,287</b>	<b>167.0</b>	<b>\$8,524,892</b>
Overtime			278,000		278,000
Turnover			(224,005)		(85,250)
Cost Allocation to Other Programs		(7.3)	(325,621)	(7.3)	(329,116)
Cost Allocation from Other Programs		116.3	5,039,541	116.3	5,089,145
<b>Total Salaries</b>		<b>276.0</b>	<b>13,213,202</b>	<b>276.0</b>	<b>13,477,671</b>
<b>Benefits</b>					
Retirement			1,122,774		1,429,524
Medical			2,169,541		2,826,895
Medical Benefits Salary Disbursement			24,995		24,995
FICA			985,482		1,006,923
Payroll Accrual			57,858		60,138
<b>Total Salaries and Benefits</b>		<b>276.0</b>	<b>\$ 17,573,852</b>	<b>276.0</b>	<b>\$18,826,146</b>
Cost Per FTE Position			63,673		68,211
Statewide Benefit Assessment			491,539		499,739
<b>Payroll Costs</b>		<b>276.0</b>	<b>\$18,065,391</b>	<b>276.0</b>	<b>\$19,325,885</b>
<b>Purchased Services</b>					
Medical Services			330,924		330,924
Management/Audit Services			25,490,194		24,484,507
Miscellaneous Special Services			120,000		120,000
<b>Total</b>			<b>\$25,941,118</b>		<b>\$24,935,431</b>
<b>Total Personnel</b>		<b>276.0</b>	<b>\$44,006,509</b>	<b>276.0</b>	<b>\$44,261,316</b>

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# Department of Human Services

## Health Care Quality, Financing and Purchasing

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		136.0	14,723,555	136.0	15,302,519
Federal Funds		140.0	28,735,118	140.0	28,476,603
Restricted Receipts		-	547,836	-	482,194
<b>Total: All Funds</b>		<b>276.0</b>	<b>\$44,006,509</b>	<b>276.0</b>	<b>\$44,261,316</b>

# Department of Mental Health, Retardation and Hospitals

## Agency Summary

	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	2,049.7	87,514,383	2,049.7	88,394,797
Unclassified	18.0	1,191,750	18.0	1,218,266
Overtime		15,201,622		11,493,346
Turnover		(1,311,483)		(4,281,306)
<b>Total Salaries</b>	<b>2,067.7</b>	<b>\$102,596,272</b>	<b>2,067.7</b>	<b>\$96,825,103</b>
<b>Benefits</b>				
Retirement		7,531,721		9,361,988
Medical		18,093,263		22,507,993
Medical Benefits Salary Disbursement		90,738		91,015
FICA		7,965,033		7,531,476
Holiday Pay		2,154,156		2,010,679
Payroll Accrual		466,042		456,201
<b>Total Salaries and Benefits</b>	<b>2,067.7</b>	<b>\$138,897,225</b>	<b>2,067.7</b>	<b>\$138,784,455</b>
Cost Per FTE Position		67,175		67,120
Statewide Benefit Assessment		3,383,707		3,236,411
<b>Payroll Costs</b>	<b>2,067.7</b>	<b>\$142,280,932</b>	<b>2,067.7</b>	<b>\$142,020,866</b>
<b>Purchased Services</b>				
Medical Services		3,447,028		2,344,843
Architect/Engineering Services		450,697		100,698
Educational/Professional/Art Services		419,476		419,759
Buildings and Grounds Maintenance		199,993		200,094
Legal Services		40,000		15,000
Management/Audit Services		212,168		233,530

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# Department of Mental Health, Retardation and Hospitals

## Agency Summary

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	FY 2003		FY 2004	
	FTE	Cost	FTE	Cost
Special Clerical Services		7,997		6,002
Miscellaneous Special Services		17,061		17,073
<b>Total</b>		<b>\$4,794,420</b>		<b>\$3,336,999</b>
<b>Total Personnel</b>	<b>2,067.7</b>	<b>\$147,075,352</b>	<b>2,067.7</b>	<b>\$145,357,865</b>
<b>Distribution by Source of Funds</b>				
General Revenue	1,157.8	71,800,781	1,159.6	69,592,661
Federal Funds	884.9	74,060,381	883.1	74,462,893
Internal Service Funds	25.0	1,214,190	25.0	1,302,311
<b>Total: All Funds</b>	<b>2,067.7</b>	<b>\$147,075,352</b>	<b>2,067.7</b>	<b>\$145,357,865</b>

# Department of Mental Health, Retardation and Hospitals

## Central Management

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Director (MHRH)	0146A	1.0	116,730	1.0	116,730
Assistant Director Legal Services (MHRH)	0141A	1.0	68,863	1.0	72,467
Systems Administrator (MHRH)	0139A	1.0	73,766	1.0	73,766
Deputy Chief of Legal Services	0137A	1.0	77,597	1.0	77,597
Administrator I (MHRH)	0136A	1.0	71,487	1.0	74,317
Legal Counsel (MHRH)	0136A	3.0	212,229	3.0	214,231
Adm JCAHO ACCRD STD HOSP CNT Q	0135A	1.0	75,082	1.0	75,082
Administrator of Program Mgmt. (MHRH)	0135A	1.0	61,475	1.0	61,475
Programmer/Analyst II (SQL)	0332A	3.0	164,358	3.0	171,561
Principal Info & Public Relations Specialist	0326A	1.0	51,569	1.0	51,569
Senior Health Facility Surveyor	0126A	3.0	138,969	3.0	141,981
Administrative Officer	0124A	1.0	48,533	1.0	48,533
Implementation Aide	0122A	1.0	37,106	1.0	38,082
Executive Assistant (MHRH)	0118A	2.0	74,519	2.0	74,519
Chief Clerk	0B16A	1.0	35,482	1.0	36,287
Clerk-Typist	0307A	1.0	29,634	1.0	29,985
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,337,399</b>	<b>23.0</b>	<b>\$1,358,182</b>
<b>Unclassified</b>					
Director, Department of MHRH	0950 K	1.0	137,090	1.0	137,090
Senior Audio Visual Specialist	0826 A	1.0	57,936	1.0	57,936
<b>Subtotal</b>		<b>2.0</b>	<b>\$195,026</b>	<b>2.0</b>	<b>\$195,026</b>
Turnover			(23,684)		(29,380)
<b>Total Salaries</b>		<b>25.0</b>	<b>\$1,508,741</b>	<b>25.0</b>	<b>\$1,523,828</b>
<b>Benefits</b>					
Retirement			127,941		165,031
Medical			211,514		292,527
FICA			109,680		111,522
Payroll Accrual			6,937		7,127
<b>Total Salaries and Benefits</b>		<b>25.0</b>	<b>\$1,964,813</b>	<b>25.0</b>	<b>\$2,100,035</b>

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# Department of Mental Health, Retardation and Hospitals

## Central Management

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			78,593		84,001
Statewide Benefit Assessment			57,332		57,692
<b>Payroll Costs</b>		<b>25.0</b>	<b>\$2,022,145</b>	<b>25.0</b>	<b>\$2,157,727</b>
<b>Total Personnel</b>		<b>25.0</b>	<b>\$2,022,145</b>	<b>25.0</b>	<b>\$2,157,727</b>
<b>Distribution by Source of Funds</b>					
General Revenue		25.0	2,022,145	25.0	2,157,727
<b>Total: All Funds</b>		<b>25.0</b>	<b>\$2,022,145</b>	<b>25.0</b>	<b>\$2,157,727</b>

# Department of Mental Health, Retardation and Hospitals

## Hospitals and Community System Support

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Executive Director (Div Mgmt Sup Svcs)	0146A	1.0	115,486	1.0	115,486
Associate Director II (MHRH)	0144A	1.0	106,007	1.0	106,007
Associate Director (Div Fin Man)	0144A	1.0	79,666	1.0	83,267
Associate Director I (MHRH)	0142A	1.0	89,156	1.0	89,319
Administrator III (MHRH)	0140A	1.0	65,848	1.0	68,863
Chief Departmental Development Officer	0139A	1.0	85,292	1.0	85,292
Chief Long Term Care Reimbursement	0139A	1.0	85,112	1.0	85,112
Hospital Administrator	0139A	1.0	83,794	1.0	85,577
Administrator of Financial Management	0137A	3.0	237,891	3.0	238,280
Administrator of Program Mgmt. (MHRH)	0135A	1.0	64,076	1.0	64,549
Chief Rate Setting Analyst	0135A	1.0	67,374	1.0	68,311
Human Resource Coordinator	0135A	2.0	148,194	2.0	148,194
Human Resource Development Coordinator	0135A	1.0	74,883	1.0	74,883
Manager Workers Comp Prog Admin	0134A	1.0	71,283	1.0	72,392
Supervisor of Patients' Res & Ben	0132A	1.0	66,273	1.0	66,273
Tech Support Spec II (DOS/MV)	0332A	1.0	60,629	1.0	63,574
Supervising Accountant	0B31A	1.0	66,299	1.0	66,299
Chief Center Power Plnt Oper (RIMC)	0130A	1.0	58,360	1.0	58,995
Chief of Administrative Services	0330A	1.0	61,188	1.0	62,190
Chief Employee Relations Officer	0330A	3.0	176,914	3.0	176,914
Coordinator of Community Facilities Con.	0130A	1.0	50,748	1.0	51,236
Human Resources Ana. II (Class & Org)	0129A	1.0	58,023	1.0	58,023
Principal Program Analyst	0128A	3.0	155,937	3.0	157,445
Principal Rate Analyst (CBS)	0B28A	3.0	180,231	3.0	181,114
Programmer/Analyst I (SQL/UNIX)	0328A	1.0	42,735	1.0	42,735
Chief of Elec Gener & Elec Distb	0326A	1.0	45,706	1.0	45,706
Coding Specialist/Abstractor	0326A	2.0	86,426	2.0	87,667
Fiscal Management Officer	0B26A	1.0	58,080	1.0	58,080
Human Resources Analyst I	0126A	2.0	86,327	2.0	89,387
Medical Care Specialist	0B25A	1.0	55,282	1.0	55,282
Sr. Rate Analyst (Comm Based Services)	0B25A	3.0	133,568	3.0	140,933
Administrator Officer	0124A	1.0	47,940	1.0	48,365
Asst. Building & Grounds Officer	0324A	1.0	43,082	1.0	43,082
Chief Sec (MHRH Crans Complex)	0124A	1.0	47,522	1.0	47,522
Coordinator of Maintenance Programs	0324A	1.0	48,753	1.0	49,386
Systems Analyst	0324A	1.0	46,916	1.0	47,538

# Department of Mental Health, Retardation and Hospitals

## Hospitals and Community System Support

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Office Manager	0123A	1.0	38,579	1.0	38,579
Supervising Env Quality Technician	0323A	1.0	44,282	1.0	44,282
Supervisor Painting, Plast, Mason & Glazing	0323A	1.0	46,207	1.0	46,207
Implementation Aide	0122A	4.0	171,521	4.0	171,742
Maintenance Superintendent	0322A	1.0	38,905	1.0	40,544
Rate Analyst (Comm Based Serv)	0B22A	2.0	93,817	2.0	94,668
Supv, Plumb, Heating, & Ventilation	0322A	1.0	42,610	1.0	42,645
Eligibility Technician	0321A	6.0	258,051	6.0	258,155
Accountant	0320A	1.0	38,003	1.0	38,867
Electrician Supervisor	0320G	1.0	34,469	1.0	34,828
Plumber Supervisor	0320G	2.0	68,413	2.0	70,299
Personnel Aide	0119A	1.0	38,971	1.0	39,427
Systems Analyst Trainee	0319A	1.0	37,796	1.0	37,796
Automobile Services Supervisor	0318G	1.0	36,334	1.0	37,124
Carpenter Supervisor	0318G	1.0	35,316	1.0	36,855
Coordinator of Trans. Services. (RIMC)	0318A	1.0	39,445	1.0	39,445
Executive Assistant (MHRH)	0118A	3.0	114,631	3.0	116,139
Mason Supervisor	0318G	1.0	37,124	1.0	37,124
Power Plant Operator	0318A	8.0	297,712	8.0	299,914
Assistant Carpenter Supervisor	0317A	1.0	36,225	1.0	36,225
Building Systems Technician	0317A	1.0	36,922	1.0	37,013
Property Control and Supply Officer	0317A	1.0	37,257	1.0	37,257
Chief Clerk	0B16A	3.0	111,862	3.0	112,660
Electrician	0316G	5.0	148,647	5.0	150,418
Plumber	0316G	1.0	30,347	1.0	30,347
Refrigeration Mechanic (Lic)	0316A	1.0	31,739	1.0	32,211
Senior Fireperson (H.P.)	0316A	10.0	343,924	10.0	347,939
Data Control Clerk	0315A	2.0	71,488	2.0	71,985
Information Aide	0315A	1.0	33,599	1.0	33,599
Locksmith	0315A	1.0	36,456	1.0	36,456
Automotive Mechanic	0314G	1.0	29,411	1.0	29,411
Carpenter	0314G	3.0	94,565	3.0	96,049
Fiscal Clerk	0314A	3.0	99,075	3.0	99,075
Mason	0314G	1.0	29,411	1.0	29,411
Painter	0314G	4.0	135,631	4.0	136,253
Plant Mechanic	0314G	1.0	30,882	1.0	30,882
Senior Maintenance Technician	0314G	8.0	262,581	8.0	265,217

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# Department of Mental Health, Retardation and Hospitals

## Hospitals and Community System Support

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Steamfitter	0314G	1.0	30,882	1.0	32,239
Senior Telephone Operator	0B13A	1.0	36,371	1.0	36,371
Principal Clerk	0312A	1.0	32,206	1.0	32,394
Senior Word Processing Typist	0312A	3.0	97,715	3.0	98,361
Institution Attendant	0311A	2.0	63,717	2.0	64,323
Motor Equipment Operator	0311G	5.0	152,446	5.0	153,767
Bookkeeping Machine Operator	0310A	1.0	31,260	1.0	31,365
Semi-Skilled Laborer	0310G	1.0	29,584	1.0	30,360
Telephone Operator	0310A	1.0	32,407	1.0	32,407
Senior Clerk-Typist	0309A	2.0	60,552	2.0	62,228
Laborer	0308G	1.0	31,175	1.0	31,175
<b>Subtotal</b>		<b>154.0</b>	<b>\$6,761,524</b>	<b>154.0</b>	<b>\$6,825,316</b>
Overtime			365,249		368,901
Turnover			(201,272)		(199,471)
<b>Total Salaries</b>		<b>154.0</b>	<b>\$6,925,501</b>	<b>154.0</b>	<b>\$6,994,746</b>
<b>Benefits</b>					
Retirement			556,309		717,590
Medical			1,320,171		1,703,843
Medical Benefits Salary Disbursement			4,004		4,004
FICA			529,812		535,513
Holiday Pay			42,590		39,105
Payroll Accrual			31,837		32,665
<b>Total Salaries and Benefits</b>		<b>154.0</b>	<b>\$9,410,224</b>	<b>154.0</b>	<b>\$10,027,466</b>
Cost Per FTE Position			61,105		65,113
Statewide Benefit Assessment			250,908		252,335
<b>Payroll Costs</b>		<b>154.0</b>	<b>\$9,661,132</b>	<b>154.0</b>	<b>\$10,279,801</b>

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## Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Architect/Engineering Services			450,000		100,000
Buildings and Grounds Maintenance			100,000		100,000
Legal Services			40,000		15,000
Management/Audit Services			91,505		91,505
Miscellaneous Special Services			769		769
<b>Total</b>			<b>\$682,274</b>		<b>\$307,274</b>
<b>Total Personnel</b>		<b>154.0</b>	<b>\$10,343,406</b>	<b>154.0</b>	<b>\$10,587,075</b>
<b>Distribution by Source of Funds</b>					
General Revenue		154.0	10,343,406	154.0	10,587,075
<b>Total: All Funds</b>		<b>154.0</b>	<b>\$10,343,406</b>	<b>154.0</b>	<b>\$10,587,075</b>

# Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Medical Program Director	0154A	1.0	163,581	1.0	164,118
Exec. Director - MHRH (Retardation Svcs.)	0149A	2.0	256,657	2.0	256,657
Executive/Associate Director ( MHRH)	0146A	1.0	111,757	1.0	115,579
Associate Director II (MHRH)	0144A	1.0	102,579	1.0	106,402
Implementation Dir. for Policy	0140A	1.0	61,854	1.0	67,060
Adinistrator II (MHRH)	0138A	1.0	82,922	1.0	82,922
Admin. Financial Management	0137A	1.0	78,294	1.0	78,294
Deputy Administrator (MHRH)	0137A	1.0	79,716	1.0	79,716
Dir of Psychiatric Nursing Ser.	0136A	1.0	78,287	1.0	78,287
Administrator of Program Management	0135A	3.0	218,980	3.0	222,957
Chief Reg Occup Therapist MM/DD	0135A	1.0	54,280	1.0	54,280
Tech. Support Ap III (UNIX/NETWRK)	0135A	1.0	64,378	1.0	64,378
Chief Business Management Officer	0134A	1.0	62,235	1.0	62,235
Coordinator, Comm. Plan & Dev.	0134A	2.0	134,418	2.0	135,900
Professional Services Coordinator	0134A	3.0	205,139	3.0	206,006
Habilitative Services Manager	0132A	1.0	66,839	1.0	66,839
Programmer/Analyst II (SQL)	0132A	1.0	52,611	1.0	54,864
Programming Services Officer	0131A	2.0	100,086	2.0	102,825
Coordinator of Comm. Fac Construction	0130A	1.0	59,089	1.0	59,089
Associate Admin. of Comm. Svcs. for DD	0129A	3.0	119,155	3.0	119,300
Chief Speech Pathologist	0329A	1.0	57,824	1.0	57,824
Principal Comm. Dev. Training Specialist	0329A	1.0	58,955	1.0	58,955
Supervisor Clinical Psychologist	0A29A	2.0	132,604	2.0	132,765
Casework Supervisor II	0A28A	4.0	247,653	4.0	249,686
Programmer/Analyst I (SQL/UNIX)	0128A	1.0	57,134	1.0	57,134
Systems Support Spec I (U/N)	0328A	1.0	53,650	1.0	55,709
Audiologist	0327A	1.0	54,227	1.0	55,159
Clinical Psychologist	0A27A	3.0	165,940	3.0	168,978
Clinical Social Worker	0A27A	2.0	123,808	2.0	123,808
Human Services Program Planner	0327A	4.0	205,411	4.0	208,454
Speech Pathologist	0327A	1.0	53,807	1.0	54,728
Consultant Public Health Nurse	0926A	1.0	80,830	1.0	80,830
Environmental Health Officer	0126A	1.0	51,910	1.0	51,910
Sr Food Service Administrator	0326A	1.0	50,458	1.0	50,706
Sr. Rate Analyst (Comm. Based Serv)	0B25A	2.0	102,975	2.0	103,887
Administrative Officer	0324A	2.0	90,765	2.0	93,099

# Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Comm. Facilities Compliance Officer	0124A	2.0	86,398	2.0	88,062
Coordinator of Comm. Res Svs.	0324A	8.0	393,533	8.0	394,692
Coordinator of Maintenance Programs	0324A	1.0	43,604	1.0	44,954
Rehabilitation Counselor	0A24A	1.0	55,436	1.0	55,436
Social Case Worker II	0A24A	26.0	1,320,228	26.0	1,335,996
Supervisor, Registered Nurse A	0924A	3.0	217,899	3.0	218,439
Workshop Manager	0324A	1.0	47,601	1.0	47,869
Senior Accountant	0323A	1.0	45,135	1.0	45,733
Implementation Aide	0122A	1.0	32,646	1.0	34,548
Maintenance Superintendent	0322A	1.0	44,463	1.0	44,463
Rate Analyst (Comm Based Serv)	0B22A	2.0	97,127	2.0	97,127
Senior Group Worker	0322A	3.0	135,893	3.0	135,893
Social Case Worker	0A22A	6.0	286,266	6.0	287,439
Sr. Dietitian	0322A	2.0	88,090	2.0	88,090
Asst. Administrative Officer	0321A	1.0	42,443	1.0	42,514
Principal Dental Hygienist	0121A	1.0	42,406	1.0	43,926
Registered Nurse B	0921A	5.0	329,984	5.0	332,348
Supervisor of C& D Services	0321A	26.0	1,140,783	26.0	1,153,828
Chief Heating Plant Operator	0320A	1.0	42,019	1.0	42,019
Physical Therapy Assistant	0320A	1.0	41,857	1.0	41,857
Registered Nurse A	0920A	11.0	707,142	11.0	713,365
Senior Behavior Specialist	0320A	2.0	72,466	2.0	74,282
Asst. Business Management Officer	0319A	1.0	40,183	1.0	40,183
Systems Analyst Trainee	0319A	1.0	38,509	1.0	38,799
Executive Assistant (MHRH)	0118A	1.0	30,416	1.0	31,064
Senior Teller	0318A	1.0	39,383	1.0	39,383
Licensed Practical Nurse	0517A	10.0	514,319	10.0	517,354
Payroll Office Supervisor	0317A	1.0	36,407	1.0	37,013
Clerk Secretary	0B16A	3.0	111,963	3.0	114,209
Management & Methods Ana. Trainee	0316A	1.0	32,802	1.0	33,834
Program Aide	0315A	22.0	827,716	22.0	829,052
Carpenter	0314G	2.0	68,851	2.0	69,881
Community Dietary Aide	0314A	10.0	345,864	10.0	350,851
Community Housekeeping Aide	0314A	9.0	317,536	9.0	318,417
Community Living Aide	0314A	351.8	11,990,755	351.8	12,067,231
Community Maintenance Tech Envir. Svs	0314G	5.0	171,092	5.0	172,620
Fiscal Clerk	0314A	2.0	69,298	2.0	69,838

# Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Instructor (Manual Arts)	0314A	2.0	72,036	2.0	72,036
Senior Reconciliation Clerk	0314A	3.0	101,164	3.0	102,571
Principal Clerk-Stenographer	0313A	2.0	63,164	2.0	63,444
Principal Clerk-Typist	0312A	2.0	66,906	2.0	67,260
Sr. Word Processing Typist	0312A	4.0	117,616	4.0	120,601
Data Entry Operator	0310A	1.0	31,683	1.0	32,158
Dental Assistant	0310A	1.0	31,854	1.0	31,854
Word Processing Typist	0310A	1.0	25,680	1.0	26,051
Clerk	0307A	2.0	49,829	2.0	49,829
Clerk-Typist	0307A	1.0	26,770	1.0	27,456
<b>Subtotal</b>		<b>602.8</b>	<b>24,276,023</b>	<b>602.8</b>	<b>\$24,467,209</b>
<b>Unclassified</b>					
Senior Instructor (Mentally Retard)	0318U	4.0	143,280	4.0	146,503
Act Treat Employment (Teacher)	0002 A	6.0	442,944	6.0	462,132
<b>Subtotal</b>		<b>10.0</b>	<b>586,224</b>	<b>10.0</b>	<b>\$608,635</b>
Overtime			6,460,347		5,469,725
Turnover			(157,047)		(49,109)
<b>Total Salaries</b>		<b>612.8</b>	<b>\$31,165,547</b>	<b>612.8</b>	<b>\$30,496,460</b>
<b>Benefits</b>					
Retirement			2,103,309		2,724,380
Medical			5,096,043		6,705,775
Medical Benefits Salary Disbursement			12,660		12,939
FICA			2,420,197		2,366,241
Holiday Pay			549,012		541,381
Payroll Accrual			139,810		144,572
<b>Total Salaries and Benefits</b>		<b>612.8</b>	<b>\$41,486,578</b>	<b>612.8</b>	<b>\$42,991,748</b>
Cost Per FTE Position			67,700		70,156
Statewide Benefit Assessment			947,165		955,826
<b>Payroll Costs</b>		<b>612.8</b>	<b>\$42,433,743</b>	<b>612.8</b>	<b>\$43,947,574</b>

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## Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			623,246		499,508
Architect/Engineering Services			697		698
Educational/Professional/Art Services			697		698
Buildings and Grounds Maintenance			60,066		60,140
Management/Audit Services			21,811		21,838
Special Clerical Services			2,002		2,004
Miscellaneous Special Services			5,899		5,906
<b>Total</b>			<b>\$714,418</b>		<b>\$590,792</b>
<b>Total Personnel</b>		<b>612.8</b>	<b>\$43,148,161</b>	<b>612.8</b>	<b>\$44,538,366</b>
<b>Distribution by Source of Funds</b>					
General Revenue		266.0	18,508,326	260.4	18,561,187
Federal Funds		346.8	24,639,835	352.4	25,977,179
<b>Total: All Funds</b>		<b>612.8</b>	<b>\$43,148,161</b>	<b>612.8</b>	<b>\$44,538,366</b>

# Department of Mental Health, Retardation and Hospitals

## Integrated Mental Health Services

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Director (MHRH)	0148A	1.0	103,076	1.0	103,076
Assoc. Director-MHRH (Integr. MH Svs.)	0144A	1.0	107,778	1.0	107,778
Administrator III (MHRH)	0140A	2.0	163,050	2.0	164,575
Administrator, Mental Health	0137A	1.0	75,946	1.0	75,946
Chief, Behavior Therap. Prog.	0136A	1.0	74,921	1.0	75,412
Administrator of Program Management	0135A	1.0	61,475	1.0	61,745
Habilitative Services Manager	0132A	2.0	106,294	2.0	109,728
Supervising Accountant	0131A	2.0	126,971	2.0	127,845
Assistant Adm./Monitor & Compliance	0329A	1.0	58,601	1.0	58,601
Consultant Public Health Nurse	0926A	1.0	82,431	1.0	83,316
Rate Analyst (Comm Based Services)	0B22A	1.0	48,075	1.0	48,581
Assistant Administrative Officer	0321A	1.0	43,144	1.0	43,144
Systems Analyst Trainee	0319A	1.0	40,831	1.0	40,831
Executive Assistant (MHRH)	0118A	1.0	32,967	1.0	34,072
Clerk Secretary	0B16A	1.0	39,352	1.0	39,352
Senior Reconciliation Clerk	0314A	1.0	34,104	1.0	34,104
Principal Clerk-Stenographer	0313A	2.0	62,058	2.0	63,335
Sr. Word Processing Typist	0312A	1.0	34,085	1.0	34,085
Principal Clerk	0312A	1.0	26,636	1.0	27,078
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,321,795</b>	<b>23.0</b>	<b>\$1,332,604</b>
Turnover			(77,341)		(53,992)
<b>Total Salaries</b>		<b>23.0</b>	<b>\$1,244,454</b>	<b>23.0</b>	<b>\$1,278,612</b>
<b>Benefits</b>					
Retirement			106,183		138,472
Medical			173,174		215,520
Medical Benefits Salary Disbursement			10,010		10,010
FICA			93,367		96,051
Payroll Accrual			5,528		5,748
<b>Total Salaries and Benefits</b>		<b>23.0</b>	<b>\$1,632,716</b>	<b>23.0</b>	<b>\$1,744,413</b>
Cost Per FTE Position			70,988		75,844

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## Department of Mental Health, Retardation and Hospitals Integrated Mental Health Services

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>		<b>23.0</b>	<b>\$1,632,716</b>	<b>23.0</b>	<b>\$1,744,413</b>
Statewide Benefit Assessment			47,290		48,409
<b>Total Personnel</b>		<b>23.0</b>	<b>\$1,680,006</b>	<b>23.0</b>	<b>\$1,792,822</b>
<b>Distribution by Source of Funds</b>					
General Revenue		16.9	1,230,873	16.7	1,301,155
Federal Funds		6.1	449,133	6.3	491,667
<b>Total: All Funds</b>		<b>23.0</b>	<b>\$1,680,006</b>	<b>23.0</b>	<b>\$1,792,822</b>

# Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Chief of Medical Staff & Clinical Services	0154A	1.0	153,310	1.0	153,310
Chief of Psychiatric Services	0152A	1.0	123,357	1.0	123,357
Assistant Medical Program Director	0747A	1.0	131,976	1.0	138,671
Psychiatrist IV	0447A	7.0	664,517	7.0	664,517
Chief Executive Officer Eleanor Slater	0146A	1.0	117,221	1.0	117,221
Chief Operating Officer (ESH)	0145A	1.0	112,902	1.0	112,902
Exec. Nurse/Eleanor Slater Hospital	0142A	1.0	98,481	1.0	98,481
Radiologist	0742A	1.0	115,755	1.0	115,755
Physician Administrator (Geriatric)	0741A	6.0	644,034	6.0	647,963
Clinical Administrator/MHRH	0140A	1.0	89,614	1.0	89,614
Manager of Nursing Services	0140A	1.0	86,168	1.0	90,157
Physician II (General)	0740A	19.1	1,830,710	19.1	1,854,090
Administrator of Pharmacy Svs. & Mat	0139A	1.0	86,363	1.0	86,363
Hospital Administrator	0139A	1.0	84,205	1.0	84,205
Assistant Manager of Nursing Services	0137A	3.0	226,193	3.0	230,763
Manager of Nursing Services	0137A	1.0	82,405	1.0	85,575
Adm Jcaho Accrd Std Hosp Cnt Q	0135A	1.0	70,968	1.0	72,052
Associate Admin II	0134A	1.0	70,800	1.0	71,953
Asst Dir of Nursing Services	0334A	5.0	345,181	5.0	346,873
Chief Business Management Officer	0134A	1.0	69,652	1.0	70,111
Chief Case Work Supervisor	0134A	1.0	71,572	1.0	71,572
Professional Services Coordinator	0134A	1.0	72,849	1.0	73,922
Supervisor Clinical Lab Scientist Gen.	0334A	5.0	352,816	5.0	352,816
Clinical Psychologist (PH.D. Qual)	0332A	1.0	61,853	1.0	63,012
Supervisor of Pharmacy Services	0B32A	2.0	139,561	2.0	140,997
Admin Food Proc & Distribution	0331A	1.0	55,200	1.0	57,500
Assoc Admin Maint Plant Operations	0130A	1.0	58,668	1.0	61,397
Psychopharmacologist	0130A	1.0	61,791	1.0	61,791
Sr. Case Work Supervisor	0B30A	2.0	130,731	2.0	130,731
Sr Clin Lab Scientist (Gen)	0330A	3.0	180,254	3.0	180,499
Hospital Administrator Compliance Off.	0129A	4.0	223,621	4.0	223,621
Physician Extender	0929A	1.0	80,089	1.0	80,948
Chief of Construction & Maintenance Oper	0128A	1.0	51,622	1.0	51,622
Medical Records Administrator	0328A	1.0	56,208	1.0	56,208
Programmer/Analyst I (SQL/UNIX)	0328A	1.0	53,982	1.0	53,982
Supervising Respiratory Therapy	0328A	2.0	109,788	2.0	109,788

# Department of Mental Health, Retardation and Hospitals

## Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clinical Lab Scientist (Gen)	0327A	5.0	234,173	5.0	237,511
Clinical Psychologist	0A27A	7.0	426,781	7.0	426,781
Clinical Social Worker	0B27A	11.0	618,360	11.0	627,912
Pharmacist	0B27A	5.0	270,474	5.0	273,748
Business Management Officer	0B26A	1.0	57,943	1.0	57,943
Chief of Mtr. Pool & Maintenance	0326A	1.0	51,999	1.0	51,999
Clinical Nurse Specialist	0926A	1.7	141,747	1.7	142,620
Environmental Health Officer	0326A	1.0	49,605	1.0	51,999
Fiscal Management Officer	0B26A	1.0	50,312	1.0	52,120
Nursing Instructor Supervisor	0926A	1.0	81,499	1.0	81,499
Senior Respiratory Therapist	0326A	3.0	150,914	3.0	150,914
Training Supervisor	0326A	1.0	47,774	1.0	49,917
Chief Power Plant Operator	0325A	1.0	44,579	1.0	46,236
Coord of Lib Svs Prof/Scien Co	0325A	1.0	49,087	1.0	50,112
Supervisor Registered Nurse B	0925A	16.0	1,214,555	16.0	1,223,876
Infection Control Nurse	0924A	2.0	149,907	2.0	152,457
Nursing Instructor	0924A	2.0	153,618	2.0	154,975
Principal Dietitian	0324A	3.0	143,027	3.0	143,460
Registered Occupational Therapist	0324A	1.0	43,880	1.0	45,031
Rehabilitation Counselor	0124A	1.0	35,109	1.0	36,033
Social Case Worker II	0A24A	2.0	80,346	2.0	82,622
Super Act Therapist	0324A	1.0	47,915	1.0	47,915
Supervising Registered Nurse A	0924A	10.0	750,110	10.0	753,478
WWTF Process Monitor II	0324A	1.0	47,656	1.0	47,656
Laundry Manager	0323A	1.0	46,557	1.0	46,557
Supt. Of Property Control & Supply	0323A	2.0	88,564	2.0	88,564
Employee Relations Officer	0122A	1.0	44,171	1.0	45,030
Respiratory Therapist	0322A	1.0	44,140	1.0	46,116
Senior Group Worker	0322A	18.0	785,754	18.0	791,111
Social Case Worker	0A22A	2.0	92,492	2.0	94,443
Senior Dietitian	0322A	1.0	34,584	1.0	35,541
Assistant Administrative Officer	0121A	1.0	43,112	1.0	43,112
Chief Transportation & Grounds (RIMC)	0121A	1.0	42,800	1.0	42,800
Data Entry Unit Supervisor	0B21A	2.0	87,275	2.0	88,829
Registered Nurse B	0921A	92.3	5,863,234	92.3	5,983,578
WWTF Process Monitor I	0321A	1.0	42,364	1.0	42,364
Building Construction Inspector	0320A	1.0	41,807	1.0	41,807

# Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clinical Laboratory Technician	0320A	6.0	232,575	6.0	234,637
Medical Records Technician	0320A	3.0	118,648	3.0	123,417
Physical Therapy Assistant	0320A	1.0	32,958	1.0	34,052
Registered Nurse A	0920A	65.5	4,108,196	65.5	4,157,447
Senior Behavior Specialist	0320A	2.0	71,574	2.0	74,442
Technical Staff Assistant	0B20A	2.0	76,432	2.0	76,680
Systems Analyst Trainee	0319A	2.0	69,766	2.0	72,078
Adaptive Equip Design & Fabricatr	0318A	3.0	113,104	3.0	114,617
Building Superintendent	0318A	3.0	113,845	3.0	115,147
Case Aide Technician	0318A	1.0	31,192	1.0	33,601
Diesel Truck & Heavy Equipment Mech.	0318A	1.0	38,903	1.0	38,903
Executive Assistant (MHRH)	0118A	2.0	75,589	2.0	76,299
Mason Supervisor	0318A	1.0	36,020	1.0	36,263
Painter Supervisor	0318G	1.0	37,140	1.0	37,140
Power Plant Operator	0318A	5.0	180,622	5.0	188,622
Principal Cook	0318A	4.0	161,203	4.0	161,203
Senior Teller	0318A	1.0	38,882	1.0	39,383
Sr. X-ray Technologist	0318A	3.0	109,564	3.0	110,106
Licensed Practical Nurse	0517A	19.6	1,039,404	19.6	1,049,448
Mental Health Worker (Forensic)	0317A	27.0	1,016,666	27.0	1,025,439
Property Control & Supply Officer	0317A	1.0	37,013	1.0	37,013
Behavior Specialist	0316A	4.0	121,460	4.0	125,366
Case Aide	0316A	1.0	34,480	1.0	37,221
Chief Clerk	0B16A	4.0	152,539	4.0	155,126
Clerk Secretary	0B16A	3.0	105,208	3.0	107,764
Pharmacy Aide	0316A	8.0	287,890	8.0	289,257
Senior EKG Technician	0316A	1.0	37,249	1.0	37,249
Sr. Fireperson (H.P)	0316A	5.0	172,170	5.0	173,547
Certified Nursing Assistant	0315A	1.0	33,547	1.0	35,900
Data Control Clerk	0315A	4.0	137,618	4.0	138,799
Information Aide	0315A	1.0	35,666	1.0	35,666
Institution Housekeeper	0315A	5.0	177,759	5.0	178,637
Laboratory & Morgue Aide	0315A	1.0	35,666	1.0	35,666
Med Records Clerk Supervisor	0315A	8.9	305,742	8.9	313,825
Principal Janitor	0315A	1.0	35,940	1.0	35,940
Principal Laundry Worker	0315A	1.0	34,866	1.0	35,065
Program Aide	0315A	1.0	34,438	1.0	34,438

# Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Cook	0315A	5.0	183,405	5.0	184,716
Storekeeper	0315A	1.0	35,957	1.0	35,957
Teller	0315A	1.0	35,544	1.0	35,544
Carpenter	0314G	2.0	61,848	2.0	63,507
Community Living Aide	0314A	37.0	1,274,246	37.0	1,277,310
Fiscal Clerk	0314A	2.0	66,746	2.0	67,633
Food Service Supervisor	0314A	13.5	462,438	13.5	475,035
Inst. Attendant (Psychiatric)	0314A	103.0	3,641,221	103.0	3,647,974
Sr. Institution Attendant	0314A	2.0	70,818	2.0	73,988
Sr. Maintenance Technician	0314G	4.0	134,114	4.0	134,114
Therapy Aide	0314A	2.0	69,121	2.0	70,652
Certified Nursing Assistant	0313A	281.0	9,522,390	281.0	9,601,037
Mechanical Parts Storekeeper	0313A	1.0	32,151	1.0	32,151
Operating Room Technician	0313A	1.0	34,834	1.0	34,834
Principal Clerk-Stenographer	0313A	4.0	157,166	4.0	158,124
Sr. Telephone Operator	0B13A	2.0	68,681	2.0	68,681
Cook	0312A	9.0	282,591	9.0	286,630
Hairdresser	0312A	0.6	19,323	0.6	19,663
Public Properties Officer	0312G	1.0	33,081	1.0	33,081
Recreation Leader	0312A	1.0	35,014	1.0	35,014
Sr. Janitor	0312A	2.0	64,302	2.0	64,302
Sr Laundry Worker	0312A	1.0	32,402	1.0	32,820
Sr. Word Processing Typist	0312A	16.0	492,956	16.0	498,720
Certified Nursing Assistant	0311A	2.0	63,538	2.0	66,341
Garment Worker	0311A	1.0	32,798	1.0	32,798
Groundskeeper	0311G	2.0	57,360	2.0	57,712
Institution Attendant	0311A	1.0	32,885	1.0	32,885
Laboratory Aide	0311A	2.0	61,908	2.0	64,680
Medical Records Clerk	0311A	12.0	369,008	12.0	372,179
Motor Equipment Operator	0311G	2.0	56,296	2.0	58,816
Sr. Stores Clerk	0311A	2.0	63,478	2.0	63,715
Dental Assistant	0310A	1.0	25,737	1.0	26,108
Maintenance Technician	0310G	2.0	55,125	2.0	55,832
Semi-Skilled Laborer	0310G	3.0	88,087	3.0	88,087
Sr. Clerk-Stenographer	0310A	1.0	32,501	1.0	32,501
Telephone Operator	0310A	4.7	142,492	4.7	143,330
Cook's Helper	0309A	65.0	1,865,380	65.0	1,876,432

# Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Janitor	0309A	56.5	1,647,518	56.5	1,663,508
Laundry Worker	0309A	10.0	301,185	10.0	302,800
Senior Clerk-Typist	0309A	4.0	125,515	4.0	125,884
Stores Clerk	0309A	2.0	60,459	2.0	61,042
Laborer	0308G	2.0	59,536	2.0	59,536
Cleaner	0307A	33.5	882,897	33.5	925,137
Clerk-Typist	0307A	3.0	84,454	3.0	85,077
<b>Subtotal</b>		<b>1,194.9</b>	<b>\$51,562,681</b>	<b>1,194.9</b>	<b>\$52,134,295</b>
<b>Unclassified</b>					
Teacher (MR Spec Ed)	0001A	6.0	410,500	6.0	414,605
<b>Subtotal</b>		<b>6.0</b>	<b>\$410,500</b>	<b>6.0</b>	<b>\$414,605</b>
Overtime			8,376,026		5,603,038
Turnover			(852,139)		(3,949,354)
<b>Total Salaries</b>		<b>1,200.9</b>	<b>\$59,497,068</b>	<b>1,200.9</b>	<b>\$54,202,584</b>
<b>Benefits</b>					
Retirement			4,444,150		5,370,344
Medical			10,869,246		13,082,111
Medical Benefits Salary Disbursement			54,054		54,052
FICA			4,639,471		4,246,622
Holiday Pay			1,562,554		1,430,193
Payroll Accrual			271,538		255,338
<b>Total Salaries and Benefits</b>		<b>1,200.9</b>	<b>\$81,338,081</b>	<b>1,200.9</b>	<b>\$78,641,244</b>
Cost Per FTE Position			67,731		65,485
Statewide Benefit Assessment			1,995,324		1,840,990
<b>Payroll Costs</b>		<b>1,200.9</b>	<b>\$83,333,405</b>	<b>1,200.9</b>	<b>\$80,482,234</b>

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# Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			2,823,782		1,845,335
Educational/Professional/Art Services			418,779		419,061
Buildings and Grounds Maintenance			39,927		39,954
Management/Audit Services			15,177		15,187
Special Clerical Services			3,995		3,998
Miscellaneous Special Services			10,393		10,398
<b>Total</b>			<b>\$3,312,053</b>		<b>\$2,333,933</b>
<b>Total Personnel</b>		<b>1,200.9</b>	<b>\$86,645,458</b>	<b>1,200.9</b>	<b>\$82,816,167</b>
<b>Distribution by Source of Funds</b>					
General Revenue		670.8	37,881,263	678.4	35,279,363
Federal Funds		530.1	48,764,195	522.5	47,536,804
<b>Total: All Funds</b>		<b>1,200.9</b>	<b>\$86,645,458</b>	<b>1,200.9</b>	<b>\$82,816,167</b>

# Department of Mental Health, Retardation and Hospitals Substance Abuse

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Associate Director	0143A	1.0	85,067	1.0	85,067
Assistant Dir, Financial & Contract Mgmt	0141A	1.0	94,357	1.0	94,357
Habilitative Program Administrator	0138A	1.0	68,311	1.0	68,311
Asst. Admin, Comm & Plant Services	0135A	1.0	73,774	1.0	73,774
Program Coordinator TASC/DWI	0133A	1.0	69,193	1.0	69,193
Associate Administrator	0133A	1.0	69,188	1.0	69,188
Senior Public Health Promo Specialist	0131A	4.0	208,173	4.0	213,932
Public Health Promotion Specialist	0329A	3.0	163,262	3.0	165,392
Sr. Health Facility Surveyor	0326A	2.0	101,448	2.0	101,687
Principal Accountant	0326A	1.0	51,999	1.0	51,999
Fiscal Management Officer	0B26A	1.0	41,986	1.0	43,408
Central Intake Unit Supervisor	0325A	2.0	100,214	2.0	100,214
TASC Case Manager / Interviewer	0321A	4.0	171,372	4.0	172,178
Chief Clerk	0B16A	1.0	37,381	1.0	38,370
Data Control Clerk	0315A	1.0	34,956	1.0	34,956
Principal Clerk-Stenographer	0313A	1.0	28,612	1.0	28,612
Principal Clerk-Typist	0312A	1.0	27,414	1.0	28,675
<b>Subtotal</b>		<b>27.0</b>	<b>\$1,426,707</b>	<b>27.0</b>	<b>\$1,439,313</b>
Overtime			-		51,682
<b>Total Salaries</b>		<b>27.0</b>	<b>\$1,426,707</b>	<b>27.0</b>	<b>\$1,490,995</b>
<b>Benefits</b>					
Retirement			121,188		155,429
Medical			216,713		242,542
Medical Benefits Salary Disbursement			2,002		2,002
FICA			109,144		111,430
Payroll Accrual			6,342		6,561
<b>Total Salaries and Benefits</b>		<b>27.0</b>	<b>\$1,882,096</b>	<b>27.0</b>	<b>\$2,008,959</b>
Cost Per FTE Position			69,707		74,406

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# Department of Mental Health, Retardation and Hospitals Substance Abuse

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			54,215		49,438
<b>Payroll Costs</b>		<b>27.0</b>	<b>\$1,936,311</b>	<b>27.0</b>	<b>\$2,058,397</b>
<b>Purchased Services</b>					
Management/Audit Services			83,675		105,000
Special Clerical Services			2,000		-
<b>Total</b>			<b>\$85,675</b>		<b>\$105,000</b>
<b>Total Personnel</b>		<b>27.0</b>	<b>\$2,021,986</b>	<b>27.0</b>	<b>\$2,163,397</b>
<b>Distribution by Source of Funds</b>					
General Revenue		25.1	1,814,768	25.1	1,706,154
Federal Funds		1.9	207,218	1.9	457,243
<b>Total: All Funds</b>		<b>27.0</b>	<b>\$2,021,986</b>	<b>27.0</b>	<b>\$2,163,397</b>

# Department of Mental Health, Retardation and Hospitals

## Internal Service Programs

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Supervisor of Pharmacy Services	0B32A	1.0	69,793	1.0	70,699
Laundry Manager	0323A	1.0	46,290	1.0	47,100
Accountant	0320A	1.0	37,349	1.0	37,349
Pharmacy Aide	0316A	3.0	111,186	3.0	111,683
Principal Laundry Worker	0315A	2.0	68,165	2.0	70,065
Storekeeper	0315A	1.0	35,957	1.0	35,957
Principal Clerk Stenographer	0312A	1.0	33,396	1.0	33,779
Motor Equipment Operator	0311G	1.0	31,670	1.0	31,670
Laundry Worker	0309A	14.0	394,448	14.0	399,576
<b>Subtotal</b>		<b>25.0</b>	<b>\$828,254</b>	<b>25.0</b>	<b>\$837,878</b>
<b>Total Salaries</b>		<b>25.0</b>	<b>\$828,254</b>	<b>25.0</b>	<b>\$837,878</b>
<b>Benefits</b>					
Retirement			72,641		90,742
Medical			206,402		265,675
Medical Benefits Salary Disbursement			8,008		8,008
FICA			63,362		64,097
Payroll Accrual			4,050		4,190
<b>Total Salaries and Benefits</b>		<b>25.0</b>	<b>\$1,182,717</b>	<b>25.0</b>	<b>\$1,270,590</b>
Cost Per FTE Position			47,309		50,824
Statewide Benefit Assessment			31,473		31,721
<b>Payroll Costs</b>		<b>25.0</b>	<b>\$1,214,190</b>	<b>25.0</b>	<b>\$1,302,311</b>
<b>Total Personnel</b>		<b>25.0</b>	<b>\$1,214,190</b>	<b>25.0</b>	<b>\$1,302,311</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		25.0	1,214,190	25.0	1,302,311
<b>Total: All Funds</b>		<b>25.0</b>	<b>\$1,214,190</b>	<b>25.0</b>	<b>\$1,302,311</b>

# Office of the Child Advocate

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Child Advocate	0862 A	1.0	85,294	1.0	85,294
Assistant Child Advocate	0834 A	1.0	77,841	1.0	77,841
Program Director	0834 A	1.0	66,958	-	- <sup>(1)</sup>
Senior Monitoring and Evaluation Specialist	0825 A	1.5	72,683	1.0	46,912 <sup>(1)</sup>
Chief Field Investigator	0820 A	1.0	37,052	1.0	38,406
Case Management Coordinator	0819 A	5.3	196,852	0.8	27,508 <sup>(1)</sup>
Administrative Assistant	0816 A	1.7	67,064	1.0	40,711 <sup>(1)</sup>
Staff Attorney III	0832 A	-	16,108	-	16,697
		<b>12.5</b>	<b>\$619,852</b>	<b>5.8</b>	<b>\$333,369</b>
Turnover			(82,105)		(75,919)
<b>Total Salaries</b>		<b>12.5</b>	<b>\$537,747</b>	<b>5.8</b>	<b>\$257,450</b>
<b>Benefits</b>					
Retirement			41,414		26,466
Medical			90,494		55,851
Medical Salary Disbursements			7,703		-
FICA			40,352		19,695
Payroll Accrual			2,733		1,313
<b>Total Salaries and Benefits</b>		<b>12.5</b>	<b>\$720,443</b>	<b>5.8</b>	<b>\$360,775</b>
Cost Per FTE Position			57,635		62,203
Statewide Benefit Assessment			22,574		9,740
<b>Payroll Costs</b>		<b>12.5</b>	<b>\$743,017</b>	<b>5.8</b>	<b>\$370,515</b>
<b>Purchased Services</b>					
Special Clerical Services			13,908		12,222
<b>Total</b>			<b>\$13,908</b>		<b>\$12,222</b>
<b>Total Personnel</b>		<b>12.5</b>	<b>\$756,925</b>	<b>5.8</b>	<b>\$382,737</b>

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# Office of the Child Advocate

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		4.8	389,421	4.8	336,423
Federal Funds		7.7	357,504	1.0	46,314
Restricted Receipts		-	10,000	-	-
<b>Total: All Funds</b>		<b>12.5</b>	<b>\$756,925</b>	<b>5.8</b>	<b>\$382,737</b>

# Commission on the Deaf and Hard of Hearing

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director	832	1.0	53,250	1.0	54,704
Coordinator	823	1.0	42,943	1.0	43,436
Staff Interpreter/TA	815	1.0	28,753	1.0	30,126
<b>Subtotal</b>		<b>3.0</b>	<b>\$124,946</b>	<b>3.0</b>	<b>\$128,266</b>
Turnover			(12,031)		-
<b>Total Salaries</b>		<b>3.0</b>	<b>\$112,915</b>	<b>3.0</b>	<b>\$128,266</b>
<b>Benefits</b>					
Retirement			9,801		13,892
Medical			22,438		36,307
FICA			8,638		9,812
Payroll Accrual			525		608
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$154,317</b>	<b>3.0</b>	<b>\$188,885</b>
Cost Per FTE Position			51,439		62,962
Statewide Benefit Assessment			4,291		4,874
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$158,608</b>	<b>3.0</b>	<b>\$193,759</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			61,000		61,000
Miscellaneous Special Services			24,988		13,000
<b>Total</b>			<b>\$85,988</b>		<b>\$74,000</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>\$244,596</b>	<b>3.0</b>	<b>\$267,759</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.0	244,596	3.0	267,759
<b>Total: All Funds</b>		<b>3.0</b>	<b>\$244,596</b>	<b>3.0</b>	<b>\$267,759</b>

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# Rhode Island Developmental Disabilities Council

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Director	0137A	1.0	78,814	1.0	78,814
Assistant Director	0133A	1.0	62,775	1.0	64,531
<b>Subtotal</b>		<b>2.0</b>	<b>\$141,589</b>	<b>2.0</b>	<b>\$143,345</b>
<b>Total Salaries</b>		<b>2.0</b>	<b>\$141,589</b>	<b>2.0</b>	<b>\$143,345</b>
<b>Benefits</b>					
Retirement			12,290		15,524
Medical			20,097		27,072
FICA			10,832		10,966
Payroll Accrual			653		672
<b>Total Salaries and Benefits</b>		<b>2.0</b>	<b>\$185,461</b>	<b>2.0</b>	<b>\$197,579</b>
Cost Per FTE Position			92,731		98,790
Statewide Benefit Assessment			5,380		5,427
<b>Payroll Costs</b>		<b>2.0</b>	<b>\$190,841</b>	<b>2.0</b>	<b>\$203,006</b>
<b>Purchased Services</b>					
Building & Ground Maintenance Services			500		500
Management/Audit Services			750		750
<b>Total</b>			<b>1,250</b>		<b>1,250</b>
<b>Total Personnel</b>		<b>2.0</b>	<b>\$192,091</b>	<b>2.0</b>	<b>\$204,256</b>
<b>Distribution by Source of Funds</b>					
Federal Funds		2.0	192,091	2.0	204,256
<b>Total: All Funds</b>		<b>2.0</b>	<b>\$192,091</b>	<b>2.0</b>	<b>\$204,256</b>

# Governor's Commission on Disabilities

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Secretary	0132 A	1.0	64,676	1.0	65,837
Principal State Building Code Official (Access)	0331 A	1.0	63,347	1.0	63,347
Senior State Building Code Official (Access)	0328 A	1.0	57,106	1.0	57,106
<b>Subtotal</b>		<b>3.0</b>	<b>185,129</b>	<b>3.0</b>	<b>186,290</b>
<b>Unclassified</b>					
Special Projects Coordinator	0829 A	1.0	48,311 <sup>(1)</sup>	1.0	48,547
Administrative Clerk of Office Services	0827 A	1.0	48,048 <sup>(1)</sup>	1.0	48,761
Communication & Training Coordinator	0826 A	1.0	48,061 <sup>(1)</sup>	1.0	48,975
Administrative Aide	0805 A	0.6	14,991	0.6	14,991
<b>Subtotal</b>		<b>3.6</b>	<b>\$159,411</b>	<b>3.6</b>	<b>\$161,274</b>
Turnover			(9,266)		-
<b>Total Salaries</b>		<b>6.6</b>	<b>335,274</b>	<b>6.6</b>	<b>347,564</b>
<b>Benefits</b>					
Retirement			29,102		37,641
Medical			52,617		68,034
Medical Benefits Salary Disbursement			2,002		2,002
FICA			25,648		26,588
Payroll Accrual			1,561		1,629
<b>Total Salaries and Benefits</b>		<b>6.6</b>	<b>\$446,204</b>	<b>6.6</b>	<b>\$483,458</b>
Cost Per FTE Position			67,607		73,251
Statewide Benefit Assessment			12,740		13,159
<b>Payroll Costs</b>		<b>6.6</b>	<b>\$458,944</b>	<b>6.6</b>	<b>\$496,617</b>

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## Governor's Commission on Disabilities

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Educational/Professional/Art Services			73,246		83,125
Security Services			3,906		3,906
<b>Total</b>			<b>\$77,152</b>		<b>\$87,031</b>
<b>Total Personnel</b>		<b>6.6</b>	<b>\$536,096</b>	<b>6.6</b>	<b>\$583,648</b>
<b>Distribution by Source of Funds</b>					
General Revenue		6.6	467,299	6.6	505,961
Federal Funds		-	25,029	-	35,751
Restricted Receipts		-	43,768	-	41,936
<b>Total: All Funds</b>		<b>6.6</b>	<b>\$536,096</b>	<b>6.6</b>	<b>\$583,648</b>

# Commission for Human Rights

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Secretary	0830	1.0	68,342	1.0	69,653
Legal Counsel	0826	2.0	105,844	2.0	106,902
EEOC Project Director	0320	1.0	44,868	1.0	44,868
HUD Project Director	0320	2.0	77,536 <sup>(1)</sup>	1.0	41,596
Senior Compliance Officer	0319	4.0	163,047	4.0	163,802
Investigator	0316	3.0	96,824	3.0	98,430
Chief Clerk	0315	1.0	32,898	1.0	33,598
Administrative Aide	0310	3.0	82,115 <sup>(1)</sup>	2.0	57,542
<b>Subtotal</b>		<b>17.0</b>	<b>\$671,474</b>	<b>15.0</b>	<b>\$616,391</b>
Turnover			(3,877)		(7,409)
<b>Total Salaries</b>		<b>17.0</b>	<b>\$667,597</b>	<b>15.0</b>	<b>\$608,982</b>
<b>Benefits</b>					
Retirement			57,947		65,954
Medical			131,922		153,624
FICA			51,071		46,588
Payroll Accrual			3,080		2,856
<b>Total Salaries and Benefits</b>		<b>17.0</b>	<b>\$911,617</b>	<b>15.0</b>	<b>\$878,004</b>
Cost Per FTE Position			53,625		58,534
Statewide Benefit Assessment			25,370		23,056
<b>Payroll Costs</b>		<b>17.0</b>	<b>\$936,987</b>	<b>15.0</b>	<b>\$901,060</b>
<b>Purchased Services</b>					
Special Clerical Services			6,000		5,000
<b>Total</b>			<b>\$6,000</b>		<b>\$5,000</b>
<b>Total Personnel</b>		<b>17.0</b>	<b>\$942,987</b>	<b>15.0</b>	<b>\$906,060</b>

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# Commission for Human Rights

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		12.2	679,431	12.7	770,000
Federal Funds		4.8	263,556	2.3	136,060
<b>Total: All Funds</b>		<b>17.0</b>	<b>\$942,987</b>	<b>15.0</b>	<b>\$906,060</b>

# Office of the Mental Health Advocate

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Mental Health Advocate	0862 F	1.0	79,361	1.0	80,966
Staff Attorney 3	0832 A	1.7	103,530	1.7	108,258
Clerk Secretary	0814 A	1.0	34,243	1.0	35,158
<b>Subtotal</b>		<b>3.7</b>	<b>217,134</b>	<b>3.7</b>	<b>224,382</b>
Turnover			(10,034)		(5,610)
<b>Total Salaries</b>		<b>3.7</b>	<b>207,100</b>	<b>3.7</b>	<b>218,772</b>
<b>Benefits</b>					
Retirement			17,977		23,693
Medical			27,604		35,468
FICA			15,843		16,736
Payroll Accrual			828		875
<b>Total Salaries and Benefits</b>		<b>3.7</b>	<b>\$269,352</b>	<b>3.7</b>	<b>\$295,544</b>
Cost Per FTE Position			72,798		79,877
Statewide Benefit Assessment			7,870		8,283
<b>Payroll Costs</b>		<b>3.7</b>	<b>\$277,222</b>	<b>3.7</b>	<b>\$303,827</b>
<b>Purchased Services</b>					
Medical Services			2,200		2,200
Buildings and Grounds Maintenance			975		975
Legal Services			200		200
Special Clerical Services			5,805		-
Miscellaneous Special Services			39		39
<b>Total</b>			<b>\$9,219</b>		<b>\$3,414</b>
<b>Total Personnel</b>		<b>3.7</b>	<b>\$286,441</b>	<b>3.7</b>	<b>\$307,241</b>

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# Office of the Mental Health Advocate

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		3.7	286,441	3.7	307,241
<b>Total: All Funds</b>		<b>3.7</b>	<b>\$286,441</b>	<b>3.7</b>	<b>\$307,241</b>



# Department of Elementary and Secondary Education

## Agency Summary

	<u>FY 2003</u>		<u>FY 2004</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	73.0	2,360,689	73.0	2,433,417
Nonclassified	255.7	16,308,130	255.7	16,655,794
Overtime		44,323		36,160
Turnover		(179,648)		(512,231)
<b>Total Salaries</b>	<b>328.7</b>	<b>\$18,533,494</b>	<b>328.7</b>	<b>\$18,613,140</b>
<b>Benefits</b>				
Retirement		1,599,900		1,953,806
Medical		2,812,308		3,586,337
Medical Benefits Salary Disbursement		35,857		34,295
FICA		1,445,448		1,449,781
Holiday		500		500
Payroll Accrual		86,236		87,769
<b>Total Salaries and Benefits</b>	<b>328.7</b>	<b>\$24,513,743</b>	<b>328.7</b>	<b>\$25,725,628</b>
Cost Per FTE Position		74,578		78,265
Temporary and Seasonal		1,006,016		887,350
Statewide Benefit Assessment		711,931		707,036
<b>Payroll Costs</b>	<b>328.7</b>	<b>\$26,231,690</b>	<b>328.7</b>	<b>\$27,320,014</b>
<b>Purchased Services</b>				
Medical Services		120,039		131,262
Educational/Professional/Art Services		6,095,150		5,375,676
Buildings and Grounds Maintenance		49,740		48,690
Security Services		3,400		3,400
Legal Services		93,600		93,000
Management/Audit Services		18,625		17,125
Special Clerical Services		71,099		70,760

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# Department of Elementary and Secondary Education

## Agency Summary

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	<u>FY 2003</u>		<u>FY 2004</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services		370,265		356,164
University/Colleges Services		3,769,792		3,639,066
<b>Total</b>		<b>\$10,591,710</b>		<b>\$9,735,143</b>
<b>Total Personnel</b>	<b>328.7</b>	<b>\$36,823,400</b>	<b>328.7</b>	<b>\$37,055,157</b>
<b>Distribution by Source of Funds</b>				
General Revenue	261.4	24,839,645	261.4	25,979,092
Federal Funds	57.3	11,071,764	57.3	10,239,050
Restricted Receipts	10.0	911,991	10.0	837,015
<b>Total: All Funds</b>	<b>328.7</b>	<b>\$36,823,400</b>	<b>328.7</b>	<b>\$37,055,157</b>

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# Department of Elementary and Secondary Education

## Education Aid

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Educational/Professional/Art Services			72,540		72,540
Special Clerical Services			23,760		23,760
<b>Total</b>			<b>\$96,300</b>		<b>\$96,300</b>
<b>Total Personnel</b>			<b>\$96,300</b>		<b>\$96,300</b>
<b>Distribution by Source of Funds</b>					
General Revenues			96,300		96,300
<b>Total: All Funds</b>			<b>\$96,300</b>		<b>\$96,300</b>

# Department of Elementary and Secondary Education

## Education Aid - Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Audio Test Technician	0314 A	3.0	107,208	3.0	109,850
Assistant Bus Manager		1.0	40,402	1.0	41,814
Clerk Secretary	0316 A	1.0	33,920	1.0	35,107
Information Aide	0315 A	1.0	34,181	1.0	35,285
Fiscal Clerk	0314 A	1.0	32,192	1.0	33,319
C N A	0314A	1.0	26,426	1.0	27,351
School Bus Driver	0311 A	1.0	26,082	1.0	27,719
Maintenance Technician	0310 A	1.0	26,894	1.0	27,835
Telephone Operator	0310 A	1.0	28,138	1.0	29,122
Janitor	0309 A	2.0	55,029	2.0	55,663
<b>Subtotal</b>		<b>13.0</b>	<b>\$410,472</b>	<b>13.0</b>	<b>\$423,065</b>
<b>Non-Classified</b>					
Director	61.1-96.3	1.0	119,600	1.0	123,786
Assistant Administrators	52.7-82.6	2.0	178,645	2.0	177,553
Media Specialist	30.9-55.9	1.0	36,862	1.0	40,684
Staff Assistant	30.9-55.9	1.0	36,400	1.0	37,324
Transitional Coordinator	30.9-55.9	1.0	57,876	1.0	59,902
Audiologist	27.5-50.5	2.0	126,763	2.0	127,516
Guidance	27.5-50.5	1.8	90,408	1.8	98,385
Linguist	27.5-50.5	1.0	61,347	1.0	63,494
Nurse	27.5-50.5	1.0	60,487	1.0	62,528
Social Worker	27.5-50.5	1.0	72,295	1.0	75,647
Occupational Therapist	27.5-50.5	1.0	58,323	1.0	60,364
Personnel Assistant	27.5-50.5	1.0	53,900	1.0	55,786
Physical Therapist	27.5-50.5	1.0	66,536	1.0	69,362
Psychologist	27.5-50.5	1.0	68,751	1.0	70,996
Speech Pathologist	27.5-50.5	1.6	103,351	1.6	106,881
Teacher	27.5-50.5	39.2	2,242,113	39.2	2,319,734
Librarian	27.5-50.5	1.0	64,140	1.0	66,266
Teacher Assistant	12.4-17.6	2.0	39,152	2.0	40,522
<b>Subtotal</b>		<b>60.6</b>	<b>3,536,949</b>	<b>60.6</b>	<b>3,656,730</b>
Overtime			6,100		6,000
Turnover			(16,358)		(1,385)
<b>Total Salaries</b>		<b>73.6</b>	<b>\$3,937,163</b>	<b>73.6</b>	<b>\$4,084,410</b>

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# Department of Elementary and Secondary Education

## Education Aid - Rhode Island School for the Deaf

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			339,859		400,790
Medical			588,987		760,171
Medical Benefits Salary Disbursement			6,006		6,006
FICA			313,565		293,486
Holiday			500		500
Payroll Accrual			17,879		18,050
<b>Total Salaries and Benefits</b>		<b>73.6</b>	<b>\$5,203,959</b>	<b>73.6</b>	<b>\$5,563,413</b>
Cost Per FTE Position			70,706		75,590
Temporary and Seasonal			301,866		155,181
Statewide Benefit Assessment			148,787		146,078
<b>Payroll Costs</b>		<b>73.6</b>	<b>\$5,654,612</b>	<b>73.6</b>	<b>\$5,864,672</b>
<b>Purchased Services</b>					
Medical Services			116,439		127,662
Educational/Professional/Art Services			441,661		366,956
Buildings and Grounds Maintenance			17,700		16,650
Security Services			2,500		2,500
Legal Services			33,500		15,000
Management/Audit Services			2,000		2,500
Miscellaneous Special Services			1,000		1,000
<b>Total</b>			<b>\$614,800</b>		<b>\$532,268</b>
<b>Total Personnel</b>		<b>73.6</b>	<b>\$6,269,412</b>	<b>73.6</b>	<b>\$6,396,940</b>
<b>Distribution by Source of Funds</b>					
General Revenue		67.8	5,170,889	67.8	5,313,689
Federal Funds		5.8	1,098,523	5.8	1,083,251
<b>Total: All Funds</b>		<b>73.6</b>	<b>\$6,269,412</b>	<b>73.6</b>	<b>\$6,396,940</b>

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## Department of Elementary and Secondary Education

### Education Aid - Davies Career and Technical School

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Classified	<u>Grade</u>	FY 2003		FY 2004	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Maintenance Technician	0314 A	1.0	33,820	1.0	35,091
Fiscal Clerk	0314 A	2.0	60,104	2.0	63,752
Senior Word Processing Typist	0312 A	4.0	113,096	4.0	131,370
Senior Clerk Stenographer	0310 A	1.0	32,158	1.0	33,364
Telephone Operator	0310 A	1.0	24,119	1.0	24,963
Janitor	0309 A	8.0	238,123	8.0	247,050
Laborer	0308 G	1.0	28,969	1.0	30,195
<b>Subtotal</b>		<b>18.0</b>	<b>\$530,389</b>	<b>18.0</b>	<b>\$565,785</b>
<b>Non-Classified</b>					
Director		1.0	92,400	1.0	95,865
Assistant Principals	49.8-79.3	2.0	164,535	2.0	179,240
Coordinator	32.7-69.1	11.0	488,016	11.0	499,565
School to Work Personnel	27.5-50.5	2.0	72,950	2.0	77,466
Guidance	27.5-50.5	6.0	350,005	6.0	367,739
Teacher	27.5-50.5	79.5	4,736,739	79.5	4,965,445
Grants Financial Assistant	27.5-50.5	1.0	40,000	1.0	41,500
Administrative Secretary		1.5	45,000	1.5	62,250
Teacher Assistant	12.4-17.6	5.0	168,949	5.0	173,001
Social Worker		1.0	60,961	1.0	60,961
Home Community Liaison		0.5	15,000	0.5	15,000
<b>Subtotal</b>		<b>110.5</b>	<b>\$6,234,555</b>	<b>110.5</b>	<b>\$6,538,032</b>
Overtime			26,178		27,160
Turnover			(4,000)		(213,032)
<b>Total Salaries</b>		<b>128.5</b>	<b>\$6,787,122</b>	<b>128.5</b>	<b>\$6,917,945</b>
<b>Benefits</b>					
Retirement			591,546		746,272
Medical			1,134,113		1,448,615
Medical Benefits Salary Disbursement			21,582		22,022
FICA			515,414		552,686

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## Department of Elementary and Secondary Education

### Education Aid - Davies Career and Technical School

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			32,158		33,779
<b>Total Salaries and Benefits</b>		<b>128.5</b>	<b>\$9,081,935</b>	<b>128.5</b>	<b>\$9,721,319</b>
Cost Per FTE Position			70,677		75,652
Temporary and Seasonal			261,595		311,937
Statewide Benefit Assessment			266,855		272,693
<b>Payroll Costs</b>		<b>128.5</b>	<b>\$9,610,385</b>	<b>128.5</b>	<b>\$10,305,949</b>
<b>Purchased Services</b>					
Medical Services			3,600		3,600
Educational/Professional/Art Services			64,271		41,850
Buildings and Grounds Maintenance			32,040		32,040
Security Services			900		900
Legal Services			47,100		65,000
Management/Audit Services			10,625		8,625
Miscellaneous Special Services			208,750		210,000
<b>Total</b>			<b>\$367,286</b>		<b>\$362,015</b>
<b>Total Personnel</b>		<b>128.5</b>	<b>\$9,977,671</b>	<b>128.5</b>	<b>\$10,667,964</b>
<b>Distribution by Source of Funds</b>					
General Revenue		117.6	9,282,086	117.6	9,995,040
Federal Funds		10.9	673,585	10.9	672,924
Restricted Receipts			22,000		-
<b>Total: All Funds</b>		<b>128.5</b>	<b>\$9,977,671</b>	<b>128.5</b>	<b>\$10,667,964</b>

# Department of Elementary and Secondary Education

## Program Operations

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Technical Support Information	0328 A	2.0	106,775	2.0	106,775
Office Manager	0323 A	2.0	86,422	2.0	90,222
System Support Tech	0321 A	1.0	39,234	1.0	39,439
Clerk Secretary	0318 A	5.0	180,133	5.0	184,646
Information Aide	0316 A	7.0	235,160	7.0	237,863
Information Services Tech.	0316 A	2.0	66,130	2.0	69,024
Fiscal Clerk	0314 A	6.0	192,850	6.0	196,417
Principal Clerk Steno	0313 A	2.0	71,070	2.0	71,759
Sr. Telephone Operator	B13	1.0	18,360	1.0	26,846
Offset Pressperson	0312 A	1.0	39,574	1.0	32,904
Sr. Word Processing Typist	0312 A	11.0	321,121	11.0	325,515
Sr. Clerk Steno	0310 A	1.0	31,398	1.0	31,556
Stores Clerk	0309 A	1.0	31,601	1.0	31,601
<b>Subtotal</b>		<b>42.0</b>	<b>\$1,419,828</b>	<b>42.0</b>	<b>\$1,444,567</b>
<b>Non-Classified</b>					
Commissioner	137.5	1.0	148,695	1.0	148,695
Deputy Assistant Commissioner	65.7-113.0	3.0	346,063	2.0	239,956
Chief Legal Counsel	65.7-104.3	1.0	114,950	1.0	114,950
Director	61.1-96.3	10.0	933,465	10.0	924,824
Legal Counsel	52.7-80.1	2.6	216,661	2.6	216,661
Special Assistant	48.9-75.8	2.0	178,946	3.0	248,043
Public Information	48.9-75.8	2.0	159,579	2.0	156,031
Specialist II	35.8-68.4	17.0	1,206,371	17.0	1,197,022
Specialist III	35.8-68.4	1.0	51,786	1.0	51,786
Grade I	35.8-68.4	38.0	2,873,165	38.0	2,856,119
Executive Staff Assistant	33.8-50.8	1.0	52,923	1.0	52,923
Personnel Specialist	31.4-46.9	1.0	57,459	1.0	57,459
Personnel Assistant	27.1-40.0	1.0	41,203	1.0	41,203
Staff Assistant	27.1-40.0	4.0	155,360	4.0	155,360
<b>Subtotal</b>		<b>84.6</b>	<b>\$6,536,626</b>	<b>84.6</b>	<b>\$6,461,032</b>
Overtime			12,045		3,000
Turnover			(159,290)		(297,814)
<b>Total Salaries</b>		<b>126.6</b>	<b>\$7,809,209</b>	<b>126.6</b>	<b>\$7,610,785</b>

# Department of Elementary and Secondary Education

## Program Operations

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			668,495		806,744
Medical			1,089,208		1,377,551
Medical Benefits Salary Disbursement			8,269		6,267
FICA			616,469		603,609
Payroll Accrual			36,199		35,940
<b>Total Salaries and Benefits</b>		<b>126.6</b>	<b>\$10,227,849</b>	<b>126.6</b>	<b>\$10,440,896</b>
Cost Per FTE Position			80,789		82,472
Temporary and Seasonal			442,555		420,232
Statewide Benefit Assessment			296,289		288,265
<b>Payroll Costs</b>		<b>126.6</b>	<b>\$10,966,693</b>	<b>126.6</b>	<b>\$11,149,393</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			5,516,678		4,894,330
Legal Services			13,000		13,000
Management/Audit Services			6,000		6,000
Special Clerical Services			47,339		47,000
Miscellaneous Special Services			160,515		145,164
University/College Services			3,769,792		3,639,066
<b>Total</b>			<b>\$9,513,324</b>		<b>\$8,744,560</b>
<b>Total Personnel</b>		<b>126.6</b>	<b>\$20,480,017</b>	<b>126.6</b>	<b>\$19,893,953</b>
<b>Distribution by Source of Funds</b>					
General Revenue		76.0	10,290,370	76.0	10,574,063
Federal Funds		40.6	9,299,656	40.6	8,482,875
Restricted Receipts		10.0	889,991	10.0	837,015
<b>Total: All Funds</b>		<b>126.6</b>	<b>\$20,480,017</b>	<b>126.6</b>	<b>\$19,893,953</b>

# Public Higher Education Agency Summary

	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	1,442.8	47,014,935	1,445.5	47,599,469
Unclassified	1.0	153,286	1.0	134,639
Nonclassified	2,365.4	141,424,007	2,372.4	142,700,868
Overtime		4,219,218		4,450,401
Turnover		(7,097,207)		(7,169,178)
Cost Allocations to Elementary & Secondary Educ.		-		(288,637) <sup>(10)</sup>
<b>Total Salaries</b>	<b>3,809.2</b>	<b>\$185,714,239</b>	<b>3,818.9</b>	<b>\$187,427,562</b>
<b>Benefits</b>				
Retirement		16,144,083		16,499,759
Medical		31,691,027		41,273,582
Medical Benefits Salary Disbursement		488,652		459,676
FICA		16,773,330		17,332,230
Other		1,140,668		1,312,892
Holiday Pay		421,593		382,429
Payroll Accrual		995,339		1,022,371
<b>Total Salaries and Benefits</b>	<b>3,809.2</b>	<b>\$253,368,931</b>	<b>3,818.9</b>	<b>\$265,710,501</b>
Cost Per FTE Position		66,514		69,578
Temporary and Seasonal		60,193,349		62,603,079
Statewide Benefit Assessment		7,441,922		7,603,430
<b>Payroll Costs</b>	<b>3,809.2</b>	<b>\$321,004,202</b>	<b>3,818.9</b>	<b>\$335,917,010</b>
<b>Purchased Services</b>				
Medical Services		110,910		141,333
Architect/Engineering Services		794,113		576,577
Educational/Professional/Art Services		2,710,782		3,052,710
Buildings and Grounds Maintenance		2,382,155		2,560,475
Security Services		412,204		417,220
Legal Services		325,281		310,687

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# Public Higher Education

## Agency Summary

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	<b>FY 2003</b>		<b>FY 2004</b>	
	<b><u>FTE</u></b>	<b><u>Cost</u></b>	<b><u>FTE</u></b>	<b><u>Cost</u></b>
Management/Audit Services		327,470		310,108
Special Clerical Services		74,617		55,355
Miscellaneous Special Services		3,657,259		3,265,381
<b>Total</b>		<b>\$10,794,791</b>		<b>\$10,689,846</b>
<b>Total Personnel</b>	<b>3,809.2</b>	<b>\$331,798,993</b>	<b>3,818.9</b>	<b>\$346,606,856</b>
<b>Distribution by Source of Funds</b>				
General Revenue	1,394.6	128,043,277	1,367.7	128,684,501
Federal Funds	1.0	61,944	1.0	65,971
Other Funds	2,413.6	203,693,772	2,450.2	217,856,384
Federal/Sponsored Research - Exempt	(321.8)	-	(319.8)	-
<b>Total: All Funds</b>	<b>3,487.4</b>	<b>\$331,798,993</b>	<b>3,499.1</b>	<b>\$346,606,856</b>

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# Public Higher Education

## Board of Governors/Office of Higher Education

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Commissioner	900 F	1.0	153,286	1.0	134,639
<b>Subtotal</b>		<b>1.0</b>	<b>\$153,286</b>	<b>1.0</b>	<b>\$134,639</b>
<b>Nonclassified</b>					
Associate Commissioner	20	4.0	457,870	4.0	457,870
Legal Counsel/Labor Relations	19	0.6	107,241	0.6	107,241
Director, Internal Audit	16	1.0	84,363	1.0	84,363
Director of Academic Research & Planning	16	1.0	79,471	1.0	79,471
Information Technology Coordinator	15	1.0	73,785	1.0	73,785
Internal Auditor	13	0.8	57,679	0.8	57,679
Budget Specialist II	12	1.0	58,064	1.0	58,064
Facilities Coordinator	12	1.0	56,100	1.0	56,100
Senior Asst to Assoc Commissioner	12	1.0	45,644	1.0	45,644
Education Specialist II	B	2.0	105,792	2.0	107,680
Administrative Assistant to Commissioner	10	1.0	52,448	1.0	52,448
Information Technologist	10	1.0	39,213	1.0	39,213
Accountant	9	0.6	18,520	0.6	18,520
Executive Assistant	7	4.0	163,642	4.0	163,642
Personnel Assistant	7	1.0	49,861	1.0	49,861
Receptionist	4	1.0	21,414	1.0	21,414
<b>Subtotal</b>		<b>22.0</b>	<b>\$1,471,107</b>	<b>22.0</b>	<b>\$1,472,995</b>
Turnover			(68,427)		(123,169)
<b>Total Salaries</b>		<b>23.0</b>	<b>\$1,555,966</b>	<b>23.0</b>	<b>\$1,484,465</b>
<b>Benefits</b>					
Retirement			135,987		147,927
Medical			180,839		225,435
Medical Benefits Salary Disbursements			6,006		6,006
FICA			108,499		105,591
Other			5,257		5,220

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# Public Higher Education

## Board of Governors/Office of Higher Education

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			7,267		6,967
<b>Total Salaries and Benefits</b>		<b>23.0</b>	<b>\$1,999,821</b>	<b>23.0</b>	<b>\$1,981,611</b>
Cost Per FTE Position			86,949		86,157
Temporary and Seasonal			22,868		22,868
Statewide Benefit Assessment			59,927		56,999
<b>Payroll Costs</b>		<b>23.0</b>	<b>\$2,082,616</b>	<b>23.0</b>	<b>\$2,061,478</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			1,343		6,543
Security Services			400		300
Legal Services			23,000		10,000
Miscellaneous Special Services			15,000		15,000
<b>Total</b>			<b>\$39,743</b>		<b>\$31,843</b>
<b>Total Personnel</b>		<b>23.0</b>	<b>\$2,122,359</b>	<b>23.0</b>	<b>\$2,093,321</b>
<b>Distribution by Source of Funds</b>					
State Appropriation		22.0	2,060,415	22.0	2,026,923
Federal Funds		1.0	61,944	1.0	66,398
Federal/Sponsored Research - Exempt		(1.0)	-	(1.0)	-
<b>Total: All Funds</b>		<b>22.0</b>	<b>\$2,122,359</b>	<b>22.0</b>	<b>\$2,093,321</b>

# University of Rhode Island

## Agency Summary

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>					
Classified		926.5	29,693,388	925.5	29,883,193
Nonclassified		1,299.5	81,511,857	1,300.5	83,257,869
Overtime			2,524,415		2,640,164
Turnover			(4,288,440)		(3,842,277)
Cost Allocations to Other Programs		(13.0)	(461,502)	(13.0)	(464,963)
Cost Allocations from Other Programs		13.0	461,502	13.0	464,963
<b>Total Salaries</b>		<b>2226.0</b>	<b>\$109,441,220</b>	<b>2,226.0</b>	<b>\$111,938,949</b>
<b>Benefits</b>					
Retirement			9,610,876		10,633,077
Medical			18,655,161		24,427,872
Medical Benefits Salary Disbursements			266,430		230,440
FICA			9,924,038		10,424,901
Other			843,270		1,006,477
Holiday Pay			322,505		290,849
Payroll Accrual			662,039		683,102
<b>Total Salaries and Benefits</b>		<b>2,226.0</b>	<b>\$149,725,539</b>	<b>2,226.0</b>	<b>\$159,635,667</b>
Cost Per FTE Position			67,261		71,714
Temporary and Seasonal			38,298,301		40,262,862
Statewide Benefit Assessment			4,486,477		4,584,100
<b>Payroll Costs</b>		<b>2,226.0</b>	<b>\$192,510,317</b>	<b>2,226.0</b>	<b>\$204,482,629</b>
<b>Purchased Services</b>					
Medical Services			67,715		93,053
Architect/Engineering Services			744,113		516,319
Educational/Professional/Art Services			2,106,889		2,517,578
Buildings and Grounds Maintenance			1,431,706		1,561,419
Security Services			351,704		351,704

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# University of Rhode Island

## Agency Summary

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services			302,281		300,687
Management/Audit Services			218,132		212,561
Miscellaneous Special Services			2,027,727		1,966,594
<b>Total</b>			<b>\$7,250,267</b>		<b>\$7,519,915</b>
<b>Total Personnel</b>		<b>2,226.0</b>	<b>\$199,760,584</b>	<b>2,226.0</b>	<b>\$212,002,544</b>
<b>Distribution by Source of Funds</b>					
General Revenue		573.5	57,944,320	557.8	58,899,441
Other Funds		1,652.5	141,816,264	1,668.2	153,103,103
Federal/Sponsored Research-Exempt		(267.4)	-	(267.4)	-
<b>Total: All Funds</b>		<b>1,958.6</b>	<b>\$199,760,584</b>	<b>1,958.6</b>	<b>212,002,544</b>

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Technical Support Specialist II	332	2.0	130,765	2.0	131,746
Technical Support Specialist I	328	1.0	57,647	1.0	58,079
Supvr. Employee Relations Officer	328	4.0	222,856	4.0	224,527
Senior Recruitment Specialist	327	0.6	32,723	0.6	32,968
Supervisor Athletic Facilities	326	1.0	53,593	1.0	53,995
Fiscal Management Officer	326	2.0	94,942	2.0	95,654
Asst Supervisor, Computer Operations	326	1.0	55,223	1.0	55,637
Coordinator of Library Services	325	1.0	50,389	1.0	50,767
Campus Police Captain, Enforcement	325	2.0	95,268	2.0	95,983
Systems Support Technician	324	1.0	48,322	1.0	48,684
Principal Computer Operator	324	5.0	216,369	5.0	217,992
Supervising Preaudit Clerk	321	2.0	83,285	2.0	83,910
Asst. Administrative Officer	321	2.0	92,039	2.0	92,729
Technical Staff Asst.	320	3.0	119,686	3.0	120,584
Plumber Supervisor	320	1.0	40,134	1.0	40,435
HVAC Shop Supervisr	320	1.0	39,199	1.0	39,493
Electronic Digital Technician	320	1.0	39,835	1.0	40,134
Electrician Supervisor	320	1.0	38,782	1.0	39,073
Personnel Aide	319	3.0	117,877	3.0	118,761
Campus Police Lieutenant	319	4.0	144,814	4.0	145,900
Assistant Business Management Officer	319	1.0	41,467	1.0	41,778
Systems Support Tech I	318	3.5	137,805	3.5	138,839
Senior Teller	318	2.0	79,653	2.0	80,250
Painter Supervisor	318	1.0	37,493	1.0	37,774
Librarian	318	9.0	308,129	9.0	310,440
Fire/Burglar Alarm Technician	318	3.0	95,676	3.0	96,394
Carpenter Supervisor	318	1.0	38,290	1.0	38,577
Building Superintendent	318	1.0	40,013	1.0	40,313
Building Maint Superintendent	318	1.0	38,290	1.0	38,577
Automotive Service Supervisor	318	1.0	37,493	1.0	37,774
Property Control and Supply Officer	317	3.0	110,684	3.0	111,514
Heating Plant Operator	317	2.0	70,591	2.0	71,120
Grounds Superintendent	317	3.0	111,211	3.0	112,045
Fire Safety Inspector	317	2.0	70,356	2.0	70,884
Campus Police Officer	317	14.0	496,741	14.0	500,467
Senior Fireperson	316	3.0	105,305	3.0	106,095

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Scientific Research Grant Assistant	316	2.0	74,131	2.0	74,687
Refrigeration Mechanic (Licensed)	316	2.0	65,161	2.0	65,650
Plumber	316	5.0	163,135	5.0	164,359
Laboratory Technician	316	1.0	36,393	1.0	36,666
Electrician	316	3.0	102,630	3.0	103,400
Chief Clerk	316	2.5	98,822	2.5	99,563
Warehouse Supervisor	315	1.0	35,547	1.0	35,814
Supervisor Public Properties Officer	315	1.0	38,165	1.0	38,451
Storekeeper	315	5.0	171,982	5.0	173,272
Principal Janitor	315	4.0	138,404	4.0	139,442
Locksmith	315	3.0	100,784	3.0	101,540
Information Aide	315	2.0	63,054	2.0	63,527
Data Control Clerk	315	6.0	159,964	6.0	161,164
Steamfitter	314	1.0	34,147	1.0	34,403
Sr. Reconciliation Clerk	314	3.0	94,586	3.0	95,295
Senior Maintenance Technician	314	13.0	421,347	13.0	424,507
Painter	314	4.0	108,254	4.0	109,066
Heavy Motor Equipment Operator	314	1.0	35,632	1.0	35,899
Carpenter	314	2.0	69,035	2.0	69,553
Automotive Mechanic	314	3.0	106,151	3.0	106,947
Senior Gardener	313	3.0	104,874	3.0	105,661
Principal Clerk Stenographer	313	20.6	711,162	20.6	716,496
Sr. Word Processing Typist	312	54.0	1,629,804	54.0	1,642,028
Principal Clerk	312	1.0	33,930	1.0	34,184
Library Technician	312	17.0	528,808	17.0	532,774
Compositor	312	1.0	31,103	1.0	31,336
Senior Stores Clerk	311	2.0	64,328	2.0	64,810
Motor Equipment Operator	311	1.0	33,365	1.0	33,615
Groundskeeper	311	17.0	540,615	17.0	544,670
Central Mail Room Clerk	311	7.5	235,998	7.5	237,768
Senior Clerk Stenographer	310	15.3	474,920	15.3	478,482
Chief of Construction/Maintenance	328	1.0	55,982	1.0	56,402
Employee Relations Officer	322	1.0	45,545	1.0	45,887
Steamfitter Supervisor	320	1.0	38,615	1.0	38,905
Higher Education Financial PreAudit Cle	317	8.0	268,348	8.0	270,361
Senior Enrollment Services Representati	316	3.8	107,842	3.8	108,651
Enrollment Services Rep	315	13.8	428,851	13.8	432,067

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Electronic Equipment Mechanic	315	1.0	33,385	1.0	33,635
Campus Patrol Person-HRL	315	13.0	461,502	13.0	464,963
Campus Patrol Person	315	7.0	234,898	7.0	236,660
Fiscal Clerk	314	19.8	634,511	19.8	639,270
Sheet Metal Worker	314	1.0	32,662	1.0	32,907
Mason	314	1.0	28,924	1.0	29,141
Supervising Word Processing Typist	313	1.0	34,028	1.0	34,283
Mech Parts Storekeeper	313	1.0	31,820	1.0	32,059
Senior Word Processing Typist	312	5.0	142,012	5.0	143,077
Senior Janitor	312	12.0	376,562	12.0	379,386
Principal Clerk Typist	312	14.0	457,488	14.0	460,919
Word Processing Typist	310	20.6	595,098	20.6	599,561
Housekeeper	310	64.5	1,895,409	64.5	1,909,625
Enrollment Services Officer	310	1.0	36,120	1.0	36,391
Senior Clerk Typist	309	16.6	509,048	16.6	512,866
Laborer	308	3.0	89,319	3.0	89,989
Data Entry Operator	308	1.0	29,560	1.0	29,782
Clerk Dispatcher	308	5.0	143,592	5.0	144,669
Clerk Typist	307	1.0	30,207	1.0	30,434
<b>Subtotal</b>		<b>510.1</b>	<b>\$16,840,504</b>	<b>510.1</b>	<b>\$16,966,811</b>
<b>Nonclassified - Faculty</b>					
Professor		288.7	25,992,829	288.7	26,814,403
Instructor		2.0	92,864	2.0	92,941
Assistant Professor		134.4	7,587,425	134.4	7,870,169
Associate Professor		138.7	10,051,560	138.7	10,059,903
<b>Subtotal</b>		<b>563.8</b>	<b>\$43,724,678</b>	<b>563.8</b>	<b>\$44,837,416</b>
<b>Nonclassified - Administration</b>					
President		1.0	179,573	1.0	179,722
Provost & Vice Pres. Academic Affairs		1.0	157,574	1.0	157,705
Vice President		3.0	396,740	3.0	397,069
Dean		6.9	938,780	6.9	939,559
Dean, Univ Col & Spec Acad Programs	22	1.0	100,395	1.0	100,478
Vice Provost, Information Tech	22	1.0	144,900	1.0	145,020
Vice Provost, Urban Programs	22	1.0	132,470	1.0	132,580

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# Public Higher Education

## University of Rhode Island

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Education and General	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Asnt Vice Pres, Business Services	20	1.0	117,680	1.0	117,778
Director	20	1.0	106,605	1.0	106,693
Vice Provost, Academic Programs	20	1.0	110,745	1.0	110,837
Associate Dean	19	1.0	101,577	1.0	101,661
Dean, Admin & Students	19	1.0	110,188	1.0	110,279
Director	19	3.0	302,781	3.0	303,032
Assistant Provost	18	1.0	101,741	1.0	101,825
Assistant Vice President	18	1.0	85,280	1.0	85,351
Associate Dean	18	8.0	802,580	8.0	803,246
Assoc Dean, Graduate School	18	1.5	127,604	1.5	127,710
Assistant Vice President	18	1.0	110,992	1.0	111,084
Controller	18	1.0	103,500	1.0	103,586
Director	18	9.0	842,885	9.0	843,585
Executive Assistant to President and Dir	18	1.0	98,316	1.0	98,398
General Counsel	18	1.0	84,300	1.0	84,370
Assistant Dean, Nursing	17	1.0	80,941	1.0	81,008
Associate Controller	17	2.0	214,310	2.0	214,488
Associate Dean, CCE/Academic Division	17	1.0	86,920	1.0	86,992
Associate Dir, Coastal Resource Center	17	1.0	85,650	1.0	85,721
Director	17	3.0	235,569	3.0	235,765
Assistant Controller	16	1.0	75,007	1.0	75,069
Assistant Dean	16	1.0	68,579	1.0	68,636
Assistant to Vice Presidence Business	16	0.6	41,297	0.6	41,331
Assoc Coastal Resources Mgr.	16	1.3	91,117	1.3	91,193
Assoc Director	16	1.0	97,198	1.0	97,279
Coord. Med Techn Prog	16	0.3	27,589	0.3	27,612
Dean, Students	16	1.0	75,346	1.0	75,409
Director	16	3.7	255,918	3.7	256,130
Education IV	16	1.8	157,039	1.8	157,169
Assistant Director	15	1.0	85,802	1.0	85,873
Bursar	15	1.0	76,920	1.0	76,984
Director	15	13.0	866,484	13.0	867,203
Executive Director, Alumni Rel/Sec	15	1.0	86,397	1.0	86,469
Manager	15	12.4	879,222	12.4	879,952
Utilities Engineer	15	1.0	61,358	1.0	61,409
Assistant Director	14	7.0	463,659	7.0	464,044
Assistant Dean	14	5.8	402,603	5.8	402,937

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Associate Director	14	3.0	219,714	3.0	219,896
Assoc. Registrar	14	1.0	63,556	1.0	63,609
Coordinator	14	2.0	130,339	2.0	130,447
Director	14	3.6	254,187	3.6	254,398
Education III	14	0.8	52,679	0.8	52,723
Lead Information Technologist	14	2.0	103,784	2.0	103,870
Lead Programmer Analyst	14	5.0	323,016	5.0	323,284
Lead Programmer Consultant	14	3.0	178,296	3.0	178,444
Manager	14	7.0	467,756	7.0	468,144
Res Assoc/Analyst	14	1.0	35,000	1.0	35,029
Senior Tech Programmer	14	7.0	450,255	7.0	450,629
University Psychologist	14	3.0	172,707	3.0	172,850
Assistant Director	13	5.5	290,245	5.5	290,486
Clinical Counselor	13	2.0	113,323	2.0	113,417
Computer Engineer	13	1.0	54,586	1.0	54,631
Coordinator	13	8.2	443,046	8.2	443,414
Director	13	3.0	190,535	3.0	190,693
Electrical Materials Engineer	13	1.0	65,036	1.0	65,090
Manager	13	2.0	99,051	2.0	99,133
Resident Associate IV	13	3.5	208,802	3.5	208,975
University Architect	13	2.0	124,284	2.0	124,387
Business Manager	12	1.0	46,032	1.0	46,070
Admissions Advisor / Officer	12	8.0	396,355	8.0	396,684
Assistant Director	12	16.6	910,901	16.6	911,657
Assistant Bursar	12	1.0	48,961	1.0	49,002
Athletic Therapist	12	1.0	60,359	1.0	60,409
Cash Management Officer	12	1.0	63,233	1.0	63,285
Coord Med Al Intervention	12	1.8	133,364	1.8	133,475
Coordinator	12	3.6	227,910	3.6	228,099
Data Communications Tech	12	1.0	51,723	1.0	51,766
Internal Auditor	12	1.8	127,010	1.8	127,115
Manager	12	4.0	211,913	4.0	212,089
Network Technician II	12	-	-	2.0	98,527 (1)
Research Associate III	12	1.0	47,631	1.0	47,671
Senior Information Technician	12	5.0	252,428	5.0	252,638
Senior Program Analyst	12	3.0	164,772	3.0	164,909
Senior Program Consultant	12	1.0	49,565	1.0	49,606

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Spec Public Info & Comm	12	4.0	183,999	4.0	184,152
Specialist	12	7.0	366,394	7.0	366,698
Assnt Director	11	1.0	48,224	1.0	48,264
Chemical Hygiene Officer	11	2.0	89,871	2.0	89,946
Coord, Univ College/Acad Programs	11	1.0	49,232	1.0	49,273
Coordinator	11	3.0	143,113	3.0	143,232
Lab Technician II	11	1.0	55,404	1.0	55,450
Manager	11	4.5	226,023	4.5	226,211
Staff Assistant to President	11	1.0	59,666	1.0	59,716
Superintendent, Alarms	11	1.0	61,565	1.0	61,616
Supervisor, Language Lab	11	1.0	46,888	1.0	46,927
Technician III	11	4.0	191,083	4.0	191,242
Univ Photographer	11	1.0	44,693	1.0	44,730
Academic Advisor	10	7.0	250,144	7.0	250,352
Assistant Manager	10	2.0	91,105	2.0	91,181
Assistant University Purchasing Agent	10	2.0	96,134	2.0	96,214
Career Advisor	10	2.0	91,219	2.0	91,295
Coord. Univ College	10	1.2	97,206	1.2	97,287
Coordinator	10	4.0	170,741	4.0	170,883
Curator, Fine Arts	10	1.0	41,234	1.0	41,268
Curator, Media Center	10	1.0	50,947	1.0	50,989
Editor-in-Chief, University Newspaper	10	1.0	47,848	1.0	47,888
Editor	10	2.0	78,984	2.0	79,050
Enrollment Services Officer	10	2.0	77,214	2.0	77,278
Financial Aid Officer	10	1.0	46,889	1.0	46,928
Information Technologist	10	1.0	44,542	1.0	44,579
Programmer Analyst	10	1.0	37,913	1.0	37,944
Artist	9	1.6	61,653	1.6	61,704
Assoc Athletic Therapist	9	1.0	39,061	1.0	39,093
Captain, Res Vessel	9	1.0	55,020	1.0	55,066
Coordinator, Music Prep Program	9	1.3	54,989	1.3	55,035
Manager	9	1.0	39,696	1.0	39,729
Media Supervisor (CCE)	9	1.0	41,566	1.0	41,600
Technician II	9	3.0	121,688	3.0	121,789
Executive Assnt II	8	10.0	383,782	10.0	384,101
Manager	8	1.0	28,980	1.0	29,004
Teacher	8	3.0	103,380	3.0	103,466

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Asst. Athletics Therapist	7	1.0	39,061	1.0	39,093
Audio Visual Svs Tech (CCE)	7	1.0	37,250	1.0	37,281
Coordinator	7	9.7	358,836	9.7	359,134
Executive Assistant I	7	17.3	613,084	17.3	613,593
Resident Associate I	7	1.0	34,815	1.0	34,844
Spec. Major Donor Research	7	2.0	80,186	2.0	80,253
Administrative Assistant III	6	2.0	73,915	2.0	73,976
Administrative Secretary II	4	1.0	33,130	1.0	33,157
Executive Housekeeper	4	1.0	34,868	1.0	34,897
Assistant Coach	-	15.0	678,210	15.0	749,424
Coach	-	13.2	857,363	13.2	858,075
Distinguished Scholar in Residence	-	1.0	92,688	1.0	92,765
Executive in Residence	-	1.0	40,068	1.0	40,101
University Ombuds	-	0.1	8,000	0.1	8,007
Undesignated FTE Reduction	-	(52.0)	-	(54.0)	-
<b>Subtotal</b>		<b>324.6</b>	<b>\$23,304,049</b>	<b>324.6</b>	<b>\$23,492,572</b>
<b>Total Salaries</b>		<b>1,398.5</b>	<b>\$83,869,231</b>	<b>1,398.5</b>	<b>\$85,296,799</b>
Overtime			631,533		646,156
Turnover			(646,912)		(1,146,365)
Cost Allocations to Other Programs		(13.0)	(461,502)	(13.0)	(464,963)
<b>Total Salaries</b>		<b>1,385.5</b>	<b>\$83,392,350</b>	<b>1,385.5</b>	<b>\$84,331,627</b>
<b>Benefits</b>					
Retirement			7,284,244		7,768,055
Medical			13,441,875		17,514,231
Medical Benefits Salary Disbursements			138,138		148,148
FICA			7,290,558		7,368,813
Other			627,870		761,414
Holiday Pay			96,733		88,664
Payroll Accrual			488,412		509,247
<b>Total Salaries and Benefits</b>		<b>1,385.5</b>	<b>\$112,760,180</b>	<b>1,385.5</b>	<b>\$118,490,199</b>
Cost Per FTE Position			81,384		85,522

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# Public Higher Education University of Rhode Island

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Education and General	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			20,431,620		20,931,001
Statewide Benefit Assessment			3,397,620		3,423,154
<b>Payroll Costs</b>		<b>1,385.5</b>	<b>\$136,589,420</b>	<b>1,385.5</b>	<b>\$142,844,354</b>
<b>Purchased Services</b>					
Medical Services			4,000		4,000
Architect/Engineering Services			314,715		314,715
Educational/Professional/Art Services			1,043,972		1,043,972
Buildings and Grounds Maintenance			808,152		902,960
Security Services			351,704		351,704
Legal Services			298,318		298,318
Management/Audit Services			204,132		204,132
Miscellaneous Special Services			309,507		311,007
<b>Total</b>			<b>\$3,334,500</b>		<b>\$3,430,808</b>
<b>Total Personnel</b>		<b>1,385.5</b>	<b>\$139,923,920</b>	<b>1,385.5</b>	<b>\$146,275,162</b>
<b>Distribution by Source of Funds</b>					
General Revenue		573.5	57,944,320	557.8	58,899,441
Other Funds		812.0	81,979,600	827.7	87,375,721
<b>Total: All Funds</b>		<b>1,385.5</b>	<b>\$139,923,920</b>	<b>1,385.5</b>	<b>\$146,275,162</b>

# Public Higher Education

## University of Rhode Island

### Housing and Residential Life

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Sr Bldg Constr Insp	322	1.0	44,517	1.0	44,851
Plumber Supervisor	320	1.0	38,700	1.0	38,990
Electrician Supervisor	320	1.0	25,464	1.0	25,655
Locksmith II	320	1.0	40,714	1.0	41,019
Locksmith I	320	1.0	35,448	1.0	35,714
Building Superintendent	318	3.0	111,992	3.0	112,832
Bldg Maint Supervisor	318	2.0	67,658	2.0	68,165
Painter Supervisor	318	1.0	38,735	1.0	39,026
Fire/Burglar Alarm Technician	318	1.0	37,214	1.0	37,493
Property Control & Supply Officer	317	2.0	75,999	2.0	76,569
Chief Clerk	316	1.0	35,543	1.0	35,810
Plumber	316	1.0	30,571	1.0	30,800
Electrician	316	2.0	64,199	2.0	64,680
Licensed Steamfitter	315	2.0	69,658	2.0	70,180
Campus Patrol Person	315	-	461,502	-	464,963
Fiscal Clerk	314	3.0	86,996	3.0	87,648
Glazier	314	1.0	34,074	1.0	34,330
Senior Maintenance Technician	314	4.0	128,639	4.0	129,604
Carpenter	314	2.0	67,407	2.0	67,913
Mason	314	1.0	31,916	1.0	32,155
Painter	314	5.0	168,773	5.0	170,039
Principal Clerk Stenographer	313	2.0	56,892	2.0	57,319
Pincipal Clerk Typist	312	1.0	33,022	1.0	33,270
Senior Janitor	312	10.0	290,709	10.0	292,889
Senior Laundry Worker	312	1.0	33,858	1.0	34,112
Semi Skilled Laborer	310	1.0	31,152	1.0	31,386
Housekeeper	310	41.0	1,203,855	41.0	1,206,691
Word Processing Typist	310	1.0	28,989	1.0	29,206
<b>Subtotal</b>		<b>93.0</b>	<b>\$3,374,196</b>	<b>93.0</b>	<b>\$3,393,309</b>
<b>Nonclassified</b>					
Director, Orl	17	1.0	82,056	1.0	84,400
Manager, ORL/Fin	12	1.0	53,194	1.0	54,716
Assistant Director HRL	12	4.0	213,994	4.0	220,414
Asst Dir, ORL/Fam & Gra	10	1.0	54,987	1.0	56,561
Tech Assistant, ORL/Student Conduct	5	0.8	22,705	0.8	23,386

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# Public Higher Education

## University of Rhode Island

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### Housing and Residential Life

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Hall Director	5	7.7	241,449	7.7	248,692
Administrative Assistant II	5	1.0	32,784	1.0	33,681
<b>Subtotal</b>		<b>16.5</b>	<b>\$701,169</b>	<b>16.5</b>	<b>\$721,850</b>
Overtime			434,067		435,809
Turnover			(516,304)		(518,865)
Cost Allocations from Other Programs		13.0	461,502	13.0	464,963
<b>Total Salaries</b>		<b>122.5</b>	<b>\$4,454,630</b>	<b>122.5</b>	<b>\$4,497,066</b>

### Benefits

Retirement			359,257		445,888
Medical			998,336		1,387,528
Medical Benefits Salary Disbursements			8,008		4,004
FICA			390,680		489,185
Other			31,508		35,626
Holiday Pay			90,000		82,433
Payroll Accrual			30,919		33,383
<b>Total Salaries and Benefits</b>		<b>122.5</b>	<b>\$6,363,338</b>	<b>122.5</b>	<b>\$6,975,113</b>

Cost Per FTE Position			51,946		56,940
Temporary and Seasonal			1,681,775		1,811,075
Statewide Benefit Assessment			159,426		160,379
<b>Payroll Costs</b>		<b>122.5</b>	<b>\$8,204,539</b>	<b>122.5</b>	<b>\$8,946,567</b>

### Purchased Services

Architect/Engineering Services			40,000		40,000
Educational/Professional/Art Services			7,000		7,000

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# Public Higher Education University of Rhode Island

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Housing and Residential Life	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Buildings and Grounds Maintenance			366,500		390,691
Miscellaneous Special Services			15,000		15,000
<b>Total</b>			<b>\$428,500</b>		<b>\$452,691</b>
<b>Total Personnel</b>		<b>122.5</b>	<b>\$8,633,039</b>	<b>122.5</b>	<b>\$9,399,258</b>
<b>Distribution by Source of Funds</b>					
Other Funds		122.5	8,633,039	122.5	9,399,258
<b>Total: All Funds</b>		<b>122.5</b>	<b>\$8,633,039</b>	<b>122.5</b>	<b>\$9,399,258</b>

# Public Higher Education

## University of Rhode Island

Dining Services	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Food Service Administrator	322	3.8	164,618	3.8	165,853
Bakery Supervisor	318	1.0	36,054	1.0	36,324
Building Maintenance Supervisor	318	1.0	37,414	1.0	37,695
Principal Cook	318	6.0	227,178	6.0	228,881
Senior Baker	315	3.0	100,201	3.0	100,952
Senior Cook	315	2.0	62,973	2.0	63,222
Storekeeper	315	1.0	35,336	1.0	35,601
Warehouse Supervisor	315	1.0	34,717	1.0	34,977
Fiscal Clerk	314	4.0	129,262	4.0	130,231
Senior Maint Technician	314	1.0	29,629	1.0	29,851
Senior Food Service Aide	313	2.0	66,404	2.0	66,902
Cook	312	13.5	408,264	13.5	410,961
Motor Equipment Operator	311	1.0	27,746	1.0	27,954
Housekeeper	310	12.1	353,412	12.1	355,705
Maintenance Technician	310	1.0	27,090	1.0	27,293
Cook's Helper	309	60.6	1,727,296	60.6	1,740,037
Stores Clerk	309	2.8	78,228	2.8	78,815
<b>Subtotal</b>		<b>116.8</b>	<b>\$3,545,822</b>	<b>116.8</b>	<b>\$3,571,254</b>
<b>Nonclassified</b>					
Administrator, Food Services	17	1.0	89,985	1.0	92,684
Deputy Administrator, Food Services	15	1.0	68,767	1.0	61,592
Assoc. Administrator, Food Services	14	1.0	57,585	1.0	59,313
Asst. Admin. Proc, Prod, & San	13	1.0	53,450	1.0	55,054
Spec, Health Educator	12	0.2	13,114	0.2	13,051
Manager, Restaurant & Concession	12	1.0	61,360	1.0	63,201
Manager, Dining	10	3.7	158,963	3.7	162,867
Coordinator, Dining	8	4.0	161,782	4.0	166,635
<b>Subtotal</b>		<b>12.9</b>	<b>\$665,006</b>	<b>12.9</b>	<b>\$674,397</b>
Overtime			217,000		211,312
Turnover			(920,293)		(778,020)
<b>Total Salaries</b>		<b>129.7</b>	<b>\$3,507,535</b>	<b>129.7</b>	<b>\$3,678,943</b>

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# Public Higher Education

## University of Rhode Island

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Dining Services	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			341,191		448,214
Medical			1,117,825		1,459,323
Medical Benefits Salary Disbursements			16,016		16,016
FICA			320,747		333,010
Other			28,499		33,454
Holiday Pay			72,000		65,946
Payroll Accrual			25,089		27,291
<b>Total Salaries and Benefits</b>		<b>129.7</b>	<b>\$5,428,902</b>	<b>129.7</b>	<b>\$6,062,197</b>
Cost Per FTE Position			41,857		46,740
Temporary and Seasonal			1,093,350		1,123,306
Statewide Benefit Assessment			144,201		147,184
<b>Payroll Costs</b>		<b>129.7</b>	<b>\$6,666,453</b>	<b>129.7</b>	<b>\$7,332,687</b>
<b>Purchased Services</b>					
Architect/Engineering Services			180,000		100,000
Buildings and Grounds Maintenance			105,599		100,988
Miscellaneous Special Services			15,000		15,225
<b>Total</b>			<b>\$300,599</b>		<b>\$216,213</b>
<b>Total Personnel</b>		<b>129.7</b>	<b>\$6,967,052</b>	<b>129.7</b>	<b>\$7,548,900</b>
<b>Distribution by Source of Funds</b>					
Other Funds		129.7	6,967,052	129.7	7,548,900
<b>Total: All Funds</b>		<b>129.7</b>	<b>\$6,967,052</b>	<b>129.7</b>	<b>\$7,548,900</b>

# Public Higher Education

## University of Rhode Island

Health Services	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Prin Clinical Lab Scientist	331	1.0	62,398	1.0	62,866
Clinical Laboratory Scientist	325	1.5	73,013	1.5	73,561
Registered Nurse	320	9.0	478,570	9.0	482,159
Medical Records Technician	318	1.0	30,000	1.0	30,225
Sr X-Ray Technician	318	1.5	31,208	1.5	42,132
Psychiatric Clinical Nurse Specialist	318	0.8	46,200	0.8	46,547
Liscensed Practical Nurse	317	3.0	96,717	3.0	97,443
Health Benefits Aid	315	1.0	34,982	1.0	35,244
Fiscal Clerk	314	2.0	65,746	2.0	66,239
Sr. Reconciliations Clerk	314	1.8	51,506	1.8	51,892
Prin Clerk Stenographer	313	2.0	63,623	2.0	64,100
Medcial Records Clerk	311	3.3	100,042	3.3	100,792
Senior Clerk Stenographer	310	0.8	21,645	0.8	21,807
Word Processing Typist	310	0.8	20,614	0.8	20,769
Data Entry Operator	310	1.0	32,158	1.0	32,399
Housekeeper	310	1.5	37,811	1.5	38,095
Senior Clerk Typist	309	1.0	28,967	1.0	29,184
Clerk Typist	307	1.0	29,957	1.0	30,182
<b>Subtotal</b>		<b>34.0</b>	<b>\$1,305,157</b>	<b>34.0</b>	<b>\$1,325,636</b>
<b>Nonclassified</b>					
Director, Health Services	17	1.0	77,274	1.0	79,592
Assoc. Dir, Health Services	16	1.0	63,745	1.0	65,657
Supervisor, Nursing Facilities	16	1.0	83,799	1.0	86,313
Coordinator, Medical Technician Prog/CL	16	0.6	56,146	0.6	57,830
Nurse Practitioner	14	1.5	123,062	1.5	126,754
Coordinator, Health Services/Pharmacy Ed	13	0.8	46,508	0.8	48,933
Specialist, Nutrition	11	0.5	27,825	0.5	28,660
Pharmacist	10	1.0	41,598	1.0	42,846
Physician	-	2.0	243,646	2.0	250,956
Director, Medical Services	-	1.0	156,391	1.0	161,083
<b>Subtotal</b>		<b>10.4</b>	<b>\$919,994</b>	<b>10.4</b>	<b>\$948,624</b>
Overtime			189,766		192,572
Turnover			(122,047)		(108,063)
<b>Total Salaries</b>		<b>44.4</b>	<b>\$2,292,870</b>	<b>44.4</b>	<b>\$2,358,769</b>

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# Public Higher Education University of Rhode Island

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Health Services	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Benefits</b>					
Retirement			180,037		218,000
Medical			413,333		503,199
Medical Benefits Salary Disbursements			2,002		2,002
FICA			172,476		185,196
Other			15,794		18,218
Holiday Pay			6,657		6,097
Payroll Accrual			11,678		12,354
<b>Total Salaries and Benefits</b>		<b>44.4</b>	<b>\$3,094,847</b>	<b>44.4</b>	<b>\$3,303,835</b>
Cost Per FTE Position			69,704		74,411
Temporary and Seasonal			49,354		54,000
Statewide Benefit Assessment			79,919		82,012
<b>Payroll Costs</b>		<b>44.4</b>	<b>\$3,224,120</b>	<b>44.4</b>	<b>\$3,439,847</b>
<b>Purchased Services</b>					
Medical Services			63,500		88,787
Architect/Engineering Services			162,338		-
Educational/Professional/Art Services			4,000		4,000
Buildings and Grounds Maintenance			7,044		13,932
Mangement/Audit Services			14,000		6,000
Miscellaneous Special Services			7,850		7,850
<b>Total</b>			<b>\$258,732</b>		<b>\$120,569</b>
<b>Total Personnel</b>		<b>44.4</b>	<b>\$3,482,852</b>	<b>44.4</b>	<b>\$3,560,416</b>
<b>Distribution by Source of Funds</b>					
Other Funds		44.4	3,482,852	44.4	3,560,416
<b>Total: All Funds</b>		<b>44.4</b>	<b>\$3,482,852</b>	<b>44.4</b>	<b>\$3,560,416</b>

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# Public Higher Education

## University of Rhode Island

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Book Store	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Asst Bus Mgmt Officer	319	1.0	37,435	1.0	37,716
Storekeeper	315	1.0	33,208	1.0	33,457
Fiscal Clerk	314	2.0	62,494	2.0	62,963
Data Entry Operator	310	1.0	29,698	1.0	29,921
Copy Machine Operator	310	1.0	19,417	1.0	19,563
Stores Clerk	309	1.0	19,128	1.0	19,271
Bookstore Clerk	309	6.4	189,867	6.4	191,291
<b>Subtotal</b>		<b>13.4</b>	<b>\$391,247</b>	<b>13.4</b>	<b>\$394,182</b>
<b>Nonclassified</b>					
Administrator, Bookstore	15	1.0	67,898	1.0	69,935
Assnt Adminir, Bookstore	13	1.0	54,586	1.0	56,223
Manager, Bookstore	7	1.0	28,160	1.0	35,000
<b>Subtotal</b>		<b>3.0</b>	<b>\$150,644</b>	<b>3.0</b>	<b>\$161,158</b>
Overtime			52,000		61,045
Turnover			(67,989)		(83,351)
<b>Total Salaries</b>		<b>16.4</b>	<b>\$525,902</b>	<b>16.4</b>	<b>\$533,034</b>
<b>Benefits</b>					
Retirement			45,626		55,141
Medical			119,922		182,725
Medical Benefits Salary Disbursements			2,002		4,004
FICA			59,232		63,621
Other			3,973		4,504
Holiday Pay			7,000		5,000
Payroll Accrual			3,903		4,385
<b>Total Salaries and Benefits</b>		<b>16.4</b>	<b>\$767,560</b>	<b>16.4</b>	<b>\$852,414</b>
Cost Per FTE Position			46,802		51,976

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# Public Higher Education University of Rhode Island

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Book Store	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			311,376		363,617
Statewide Benefit Assessment			20,104		20,278
<b>Payroll Costs</b>		<b>16.4</b>	<b>\$1,099,040</b>	<b>16.4</b>	<b>\$1,236,309</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			37		37
Miscellaneous Special Services			20,000		20,000
<b>Total</b>			<b>\$20,037</b>		<b>\$20,037</b>
<b>Total Personnel</b>		<b>16.4</b>	<b>\$1,119,077</b>	<b>16.4</b>	<b>\$1,256,346</b>
<b>Distribution by Source of Funds</b>					
Other Funds		16.4	\$1,119,077	16.4	\$1,256,346
<b>Total: All Funds</b>		<b>16.4</b>	<b>\$1,119,077</b>	<b>16.4</b>	<b>\$1,256,346</b>

# Public Higher Education University of Rhode Island

Memorial Union	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Maintenance Superintendent	322	1.0	44,462	1.0	44,795
Assistant Administrative Officer	321	1.0	41,017	1.0	41,325
Assistant Business Management Officer	319	1.0	39,804	1.0	40,103
Building Superintendent	318	1.0	39,570	1.0	39,867
Information Aide	315	2.0	70,972	1.0	35,274
Data Control Clerk	315	1.0	32,961	1.0	33,208
Fiscal Clerk	314	3.0	141,337	3.0	142,397
Senior Maintenance Technician	314	3.0	103,695	3.0	104,473
Compositor	312	1.0	26,051	1.0	26,246
Senior Janitor	312	1.0	35,103	1.0	35,366
Housekeeper	310	9.0	267,457	9.0	269,463
Senior Clerk Typist	309	1.0	30,942	1.0	31,174
Clerk	307	2.1	59,469	2.1	59,915
<b>Subtotal</b>		<b>27.1</b>	<b>\$932,840</b>	<b>26.1</b>	<b>\$903,606</b>
<b>Nonclassified</b>					
Director Memorial Union & Student	16	1.0	72,864	1.0	75,050
Assistant Director	13	3.0	162,464	3.0	167,339
Assistant Director, Memorial Union	12	1.0	60,359	1.0	62,170
Coordinator	11	3.0	122,015	4.0	169,265
Manager, Memorial Union/Night	8	1.0	38,533	1.0	39,689
<b>Subtotal</b>		<b>9.0</b>	<b>\$456,235</b>	<b>10.0</b>	<b>\$513,513</b>
Overtime			52,588		54,236
Turnover			(186,969)		(206,282)
<b>Total Salaries</b>		<b>36.1</b>	<b>\$1,254,694</b>	<b>36.1</b>	<b>\$1,265,073</b>
<b>Benefits</b>					
Retirement			96,622		137,114
Medical			298,919		382,258
Medical Benefits Salary Disbursements			4,004		4,004
FICA			106,908		108,814
Other			9,999		11,377

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# Public Higher Education University of Rhode Island

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Memorial Union	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			4,022		3,200
Payroll Accrual			7,929		8,446
<b>Total Salaries and Benefits</b>		<b>36.1</b>	<b>\$1,783,097</b>	<b>36.1</b>	<b>\$1,920,286</b>
Cost Per FTE Position			49,393		53,194
Temporary and Seasonal			117,818		127,519
Statewide Benefit Assessment			50,594		51,218
<b>Payroll Costs</b>		<b>36.1</b>	<b>\$1,951,509</b>	<b>36.1</b>	<b>\$2,099,023</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			22,638		26,170
<b>Total</b>			<b>\$22,638</b>		<b>\$26,170</b>
<b>Total Personnel</b>		<b>36.1</b>	<b>\$1,974,147</b>	<b>36.1</b>	<b>\$2,125,193</b>
<b>Distribution by Source of Funds</b>					
Other Funds		36.1	1,974,147	36.1	2,125,193
<b>Total: All Funds</b>		<b>36.1</b>	<b>\$1,974,147</b>	<b>36.1</b>	<b>\$2,125,193</b>

# Public Higher Education

## University of Rhode Island

W. Alton Jones	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Registered Nurse	320	1.0	60,162	1.0	60,613
Principal Cook	318	1.0	29,403	1.0	29,624
Principal Janitor	315	1.0	32,960	1.0	33,207
Senior Cook	315	1.0	36,674	1.0	36,949
Carpenter	314	0.8	24,705	0.8	24,890
Fiscal Clerk	314	2.0	60,776	2.0	61,232
Senior Maintenance Technician	314	1.0	33,823	1.0	34,077
Cook	312	2.8	83,694	2.8	84,320
Senior Word Processing Typist	312	1.0	30,806	1.0	31,037
Housekeeper	310	3.0	75,609	3.0	76,175
Semi Skilled Laborer	310	1.5	43,891	1.5	44,220
Cook's Helper	309	4.3	130,710	4.3	131,691
<b>Subtotal</b>		<b>20.4</b>	<b>\$643,213</b>	<b>20.4</b>	<b>\$648,035</b>
<b>Nonclassified</b>					
Assistant Director, Prof. Dev. Program		0.5	20,000	0.5	20,600
Manager	12	2.0	105,823	2.0	108,998
Supervisor, WAJ/Env Educ Ctr	9	1.0	43,644	1.0	43,644
Coordinator, Conf/WAJ (Wpcc)	8	3.2	126,288	3.2	130,077
Manager, WAJ/Nights & Weekends	8	1.0	38,025	1.0	39,166
<b>Subtotal</b>		<b>7.7</b>	<b>\$333,780</b>	<b>7.7</b>	<b>\$342,485</b>
Overtime			343,000		401,000
Turnover			(300,312)		(315,811)
<b>Total Salaries</b>		<b>28.1</b>	<b>\$1,019,681</b>	<b>28.1</b>	<b>\$1,075,709</b>
<b>Benefits</b>					
Retirement			92,993		111,391
Medical			239,727		315,921
FICA			114,354		117,785
Other Benefits			7,954		8,872

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# Public Higher Education

## University of Rhode Island

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W. Alton Jones	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			13,800		14,187
Payroll Accrual			6,542		6,841
<b>Total Salaries and Benefits</b>		<b>28.1</b>	<b>\$1,495,051</b>	<b>28.1</b>	<b>\$1,650,706</b>
Cost Per FTE Position			53,205		58,744
Temporary and Seasonal			442,436		448,205
Statewide Benefit Assessment			40,246		39,939
<b>Payroll Costs</b>		<b>28.1</b>	<b>\$1,977,733</b>	<b>28.1</b>	<b>\$2,138,850</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			7,800		8,000
Buildings and Grounds Maintenance			18,072		21,547
Miscellaneous Special Services			50,000		27,000
<b>Total</b>			<b>\$75,872</b>		<b>\$56,547</b>
<b>Total Personnel</b>		<b>28.1</b>	<b>\$2,053,605</b>	<b>28.1</b>	<b>\$2,195,397</b>
<b>Distribution by Source of Funds</b>					
Other Funds		28.1	\$2,053,605	28.1	\$2,195,397
<b>Total: All Funds</b>		<b>28.1</b>	<b>\$2,053,605</b>	<b>28.1</b>	<b>\$2,195,397</b>

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# Public Higher Education

## University of Rhode Island

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Ryan Center and Boss Arena		FY 2003		FY 2004		
		<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Nonclassified</b>						
Assnt to the VP, Bus & Finance			0.1	6,883	0.1	7,089
<b>Subtotal</b>			<b>0.1</b>	<b>\$6,883</b>	<b>0.1</b>	<b>\$7,089</b>
Overtime				-		\$6,000
<b>Total Salaries</b>			<b>0.1</b>	<b>\$6,883</b>	<b>0.1</b>	<b>\$13,089</b>
<b>Benefits</b>						
Retirement				619		638
Medical				509		1,779
FICA				527		1,001
Other Benefits				52		60
Payroll Accrual				34		41
<b>Total Salaries and Benefits</b>			<b>0.1</b>	<b>\$8,624</b>	<b>0.1</b>	<b>\$16,608</b>
Cost Per FTE Position				86,240		166,080
Statewide Benefit Assessment				262		268
<b>Payroll Costs</b>			<b>0.1</b>	<b>\$8,886</b>	<b>0.1</b>	<b>\$16,876</b>
<b>Purchased Services</b>						
Buildings and Grounds Maintenance				103,664		104,594
Miscellaneous Special Services				1,384,152		1,408,625
<b>Total</b>				<b>\$1,487,816</b>		<b>\$1,513,219</b>
<b>Total Personnel</b>			<b>0.1</b>	<b>\$1,496,702</b>	<b>0.1</b>	<b>\$1,530,095</b>
<b>Distribution by Source of Funds</b>						
Other Funds			0.1	\$1,496,702	0.1	\$1,530,095
<b>Total: All Funds</b>			<b>0.1</b>	<b>\$1,496,702</b>	<b>0.1</b>	<b>\$1,530,095</b>

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# Public Higher Education

## University of Rhode Island

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Parking Services	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Campus Patrol Person	315	6.0	192,264	6.0	193,707
Senior Clerk Typist	309	1.0	31,838	1.0	32,076
Clerk Typist	307	1.0	25,776	1.0	25,969
<b>Subtotal</b>		<b>8.0</b>	<b>\$249,878</b>	<b>8.0</b>	<b>\$251,752</b>
<b>Nonclassified</b>					
Manager		1.0	65,000	1.0	66,950
Assistant Manager		1.0	50,000	1.0	51,500
<b>Subtotal</b>		<b>2.0</b>	<b>\$115,000</b>	<b>2.0</b>	<b>\$118,450</b>
<b>Total Salaries</b>		<b>2.0</b>	<b>\$115,000</b>	<b>2.0</b>	<b>\$118,450</b>
Overtime			\$24,000		\$24,000
Turnover			(\$23,568)		(\$2)
<b>Total Salaries</b>		<b>10.0</b>	<b>\$365,310</b>	<b>10.0</b>	<b>\$394,200</b>
<b>Benefits</b>					
Retirement			29,541		37,926
Medical			75,147		103,067
FICA			26,110		28,320
Other Benefits			2,562		3,112
Holiday			7,000		6,411
Payroll Accrual			2,106		2,375
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>507,776.0</b>	<b>10.0</b>	<b>\$575,411</b>
Cost Per FTE Position			50,778		57,541
Temporary and Seasonal			36,784		36,784
Statewide Benefit Assessment			12,970		14,016
<b>Payroll Costs</b>		<b>10.0</b>	<b>\$557,530</b>	<b>10.0</b>	<b>\$626,211</b>

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# Public Higher Education

## University of Rhode Island

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Parking Services	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Architect/Engineering Services			-		10,000
Buildings and Grounds Maintenance			-		500
<b>Total</b>			-		<b>\$10,500</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>\$557,530</b>	<b>10.0</b>	<b>\$636,711</b>
<b>Distribution by Source of Funds</b>					
Other Funds		10.0	\$557,530	10.0	\$636,711
<b>Total: All Funds</b>		<b>10.0</b>	<b>\$557,530</b>	<b>10.0</b>	<b>\$636,711</b>

# Public Higher Education

## University of Rhode Island

Sponsored Contract Research	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Supervising Accountant	331	1.0	58,810	1.0	59,251
Business Management Officer	326	1.0	50,328	1.0	50,705
Community Nutrition Assist	325	4.6	108,609	4.6	109,424
Medical Technologist	324	1.0	44,853	1.0	45,189
Senior Accountant	323	1.0	45,850	1.0	46,194
Screening Officer	323	1.0	44,623	1.0	44,958
Supervising Pre Audit Clerk	321	1.0	35,193	1.0	35,457
Systems Support Tech I	318	1.0	31,498	1.0	31,734
Property Control & Supply Officer	317	4.0	141,724	4.0	142,787
Higher Ed Finance Office Preaudit	317	6.0	183,128	6.0	184,501
Higher Ed Payroll Office Preaudit	317	4.0	126,909	4.0	127,861
Chief Clerk	316	0.3	10,568	0.3	10,647
Scientific Research Grant Asst	316	9.9	309,790	9.9	312,113
Clerk Secretary	316	1.0	35,556	1.0	35,823
Fiscal Clerk	314	5.3	167,915	5.3	169,174
Principal Clerk Stenographer	313	1.8	58,154	1.8	58,590
Principal Clerk Stenographer	313	1.0	32,856	1.0	33,102
Principal Clerk Typist	312	2.0	54,526	2.0	54,935
Senior Word Processing Typist	312	13.0	341,061	13.0	343,619
Senior Word Processing Typist	312	4.0	111,447	4.0	112,283
Data Entry Operator	310	1.0	23,976	1.0	24,156
Housekeeper	310	1.0	25,120	1.0	25,308
Word Processing Typist	310	2.0	52,927	2.0	53,324
Accountant	309	9.0	315,110	9.0	317,473
<b>Subtotal</b>		<b>76.9</b>	<b>\$2,410,531</b>	<b>76.9</b>	<b>\$2,428,608</b>
<b>Nonclassified - Faculty</b>					
Assistant Professor		12.2	713,902	12.2	719,256
Assistant Professor		5.6	313,143	5.6	322,805
Associate Professor		4.0	259,346	4.0	261,291
Associate Professor		3.8	248,437	3.8	256,102
Professor		6.8	639,108	6.8	643,901
<b>Subtotal</b>		<b>32.4</b>	<b>\$2,173,936</b>	<b>32.4</b>	<b>\$2,203,355</b>

# Public Higher Education

## University of Rhode Island

Sponsored Contract Research	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Nonclassified - Administration</b>					
Vice Provost, Grad Student, Research	22	1.0	124,200	1.0	128,032
Master	20	2.0	154,205	2.0	158,963
Chief Engr, RV Endeavor	19	2.0	144,324	2.0	148,777
Senior Marine Research Scientist	18	1.6	139,978	1.6	144,297
Exec Dir, Transportation	18	1.0	115,500	1.0	119,064
Principal Marine Res Eng	17	1.0	77,838	1.0	80,240
Coord, GSO/Ship Aquisit	17	1.0	85,462	1.0	88,099
Assoc. Dir, CPRC	17	1.0	61,931	1.0	63,842
Educ IV	16	1.0	63,038	1.0	64,983
Dir, Research Dev.	16	1.0	59,367	1.0	61,199
Dir, Ind Res & Tech Tran	16	0.8	75,954	0.8	78,298
Director, Compliance	16	0.9	53,745	0.9	55,403
Associate Coastal Resources	16	1.0	68,743	1.0	70,864
Assistant Controller	16	1.0	93,202	1.0	96,078
Dir State Crime Laboratory	16	1.0	71,642	1.0	73,853
Mgr. Mar Enterprise Dev	15	1.0	63,563	1.0	65,524
Marine Superintendent	15	1.0	78,103	1.0	80,513
Assnt Dir, REM SNSG Ocean	15	1.0	76,061	1.0	78,408
Port Engineer	14	1.0	63,064	1.0	65,010
Mgr, NBC (Omp) Mar & Env.	14	1.0	70,542	1.0	72,719
Marine Res Assoc IV	14	8.8	517,427	8.8	533,392
Educ III	14	2.5	148,104	2.5	152,674
Dir Sponsored Projects	14	1.0	73,926	1.0	76,207
Dir, Grant & Contract Ac	14	1.0	72,764	1.0	75,009
Asst Marine Res. Scientist	14	11.2	567,801	11.2	585,320
Asst Dir, CPRC	14	1.0	57,485	1.0	59,259
Assistant Director, Crc/Internet	14	1.0	66,872	1.0	68,935
Criminalist	13	1.0	71,814	1.0	74,030
Ships Technician IV	13	1.0	54,683	1.0	56,370
Resident Associate IV	13	7.6	442,527	7.6	456,181
Marine Resident Specialist V	13	6.4	380,608	6.4	392,352
Coord, Comm Rels/Ocean	13	1.0	55,380	1.0	57,089
Asst Dir, Ind Res & Tec	13	1.0	70,000	1.0	72,160
Assistant Marine Scientist	13	1.0	40,000	1.0	41,234
Spec, Cre/Public Info	12	0.4	21,197	0.4	21,851
Spec II, Urban Field Cent	12	1.0	51,409	1.0	52,995

# Public Higher Education

## University of Rhode Island

Sponsored Contract Research	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Senior Information Technologist	12	1.0	49,577	1.0	51,107
Senior Program Analyst	12	0.9	47,199	0.9	48,655
Manager, Accting	12	1.0	50,661	1.0	52,224
Marine Research Associate III	12	3.0	139,031	3.0	143,321
Coord, NBC/Fiscal Management	12	1.0	51,977	1.0	53,581
Assistant Executive Secretary	12	1.0	50,064	1.0	51,609
Specialist, Education & Social Policy II	12	1.0	55,782	1.0	57,503
Assistant Director, SPIR/Planning	12	1.0	65,000	1.0	67,006
Research Associate III	11	1.0	45,363	1.0	46,763
Criminalist II	11	2.0	93,771	2.0	96,664
Res Assoc III	11	10.0	439,781	10.0	453,350
Manager, CPRC	11	1.0	46,888	1.0	48,335
Marine Research Specialist IV	11	4.9	258,459	4.9	266,434
Coord, NBC/Phys OCN/RMOT	11	1.0	53,247	1.0	54,890
Research Associate/Data Analyst I	10	2.0	127,619	2.0	131,557
Marine Research Associate II	10	4.3	175,586	4.3	181,004
Coord. St LF, Vio AGST W	10	1.0	39,271	1.0	40,483
Coord, Sea Grant Deposit	10	1.0	49,393	1.0	50,917
Coordinator, Excess/Surplus	10	1.0	44,748	1.0	46,129
Asstn Mgr, GSO Accounting	10	1.0	41,235	1.0	42,507
Assistant University Purchasing Agent	10	2.0	82,768	2.0	85,322
Specialist, Education & Social Policy	10	1.0	44,903	1.0	46,288
Criminalist I	10	1.0	40,680	1.0	41,935
Reaserch Associate II	9	1.0	33,253	1.0	34,279
Technician II	9	1.0	39,456	1.0	40,673
Specialist II, Grants and Contracts	9	1.0	46,281	1.0	47,709
Research Associate II	9	8.4	344,297	8.4	354,920
Marine Research Associate III	9	7.9	298,268	7.9	307,471
Marine Assnt Engr	8	1.0	36,587	1.0	37,716
Specialist, Grants and Contracts	8	2.0	73,079	2.0	75,334
Mate	8	3.0	106,764	3.0	110,058
Mar Res Assoc I	8	2.0	74,752	2.0	77,058
Executive Assistant II	8	1.0	35,947	1.0	37,056
Technician I	7	0.4	13,118	0.4	13,523
Steward/Cook	7	1.0	30,000	1.0	30,926
Research Associate I	7	8.0	262,353	8.0	270,448
Research Assistant IV	7	8.0	239,930	8.0	247,333

# Public Higher Education

## University of Rhode Island

Sponsored Contract Research	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Marine Research Specialist II	7	6.5	197,505	6.5	203,599
Coord, Education (GEMS-NET)	7	1.0	31,509	1.0	32,481
Research Assnt IV	7	1.0	31,290	1.0	32,255
Coordinator, Education & Social	7	1.0	31,509	1.0	32,481
Bosun/Rv Endeavor	6	1.0	24,012	1.0	24,753
Research Assistant III	5	5.0	143,197	5.0	147,615
Oiler, RV Endeavor	5	1.0	25,000	1.0	25,771
Marine Research Specialist I	5	2.0	58,808	2.0	60,623
A/B Seaman, RV Endeavor	5	3.0	78,000	3.0	80,407
Res Assnt II	3	1.0	26,910	1.0	27,740
Marine Research Assistant II	3	2.0	53,627	2.0	55,282
Cook/Messman	3	1.0	25,000	1.0	25,771
Res Assnt II	3	1.0	25,861	1.0	26,659
Wiper/Ordinary Seaman	2	1.0	25,000	1.0	25,771
Animal Technician	2	1.0	23,708	1.0	24,440
<b>Subtotal</b>		<b>187.5</b>	<b>8,960,483</b>	<b>187.5</b>	<b>9,236,960</b>
Overtime			580,461		608,034
Turnover			(1,504,046)		(685,518)
<b>Total Salaries</b>		<b>296.8</b>	<b>12,621,365</b>	<b>296.8</b>	<b>13,791,439</b>
<b>Benefits</b>					
Retirement			1,180,746		1,410,710
Medical			1,949,568		2,577,841
Medical Benefits Salary Disbursements			96,260		52,262
FICA			1,442,446		1,729,156
Other			115,059		129,840
Holiday Pay			25,293		18,911
Payroll Accrual			85,427		78,739
<b>Total Salaries and Benefits</b>		<b>296.8</b>	<b>\$17,516,164</b>	<b>296.8</b>	<b>\$19,788,898</b>
Cost Per FTE Position			59,017		66,674

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# Public Higher Education University of Rhode Island

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Sponsored Contract Research	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			14,133,788		15,367,355
Statewide Benefit Assessment			581,135		645,652
<b>Payroll Costs</b>		<b>296.8</b>	<b>\$32,231,087</b>	<b>296.8</b>	<b>\$35,801,905</b>
<b>Purchased Services</b>					
Medical Services			215		266
Architect/Engineering Services			47,060		51,604
Educational/Professional/Art Services			1,044,117		1,454,606
Legal Services			3,963		2,369
Management/Audit Services			-		2,429
Miscellaneous Special Services			226,218		161,887
<b>Total</b>			<b>\$1,321,573</b>		<b>\$1,673,161</b>
<b>Total Personnel</b>		<b>296.8</b>	<b>\$33,552,660</b>	<b>296.8</b>	<b>\$37,475,066</b>
<b>Distribution by Source of Funds</b>					
Other Funds		296.8	33,552,660	296.8	37,475,066
<b>Total: All Funds</b>		<b>296.8</b>	<b>\$33,552,660</b>	<b>296.8</b>	<b>\$37,475,066</b>

# Public Higher Education

## University of Rhode Island

### Third Party Funded Operations

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Technical Support Specialist I	328	1.0	55,600	1.0	56,017
Technical Staff Assistant	320	1.0	30,562	1.0	30,791
Assistant Administrative Officer	319	1.0	39,844	1.0	40,143
Chief Clerk	316	1.0	36,045	1.0	36,315
Scientific Research Grant Asst	316	1.0	37,451	1.0	37,732
Supervising Offset Pressperson	316	2.0	72,857	2.0	73,403
Information Aide	315	1.0	35,957	1.0	36,227
Fiscal Clerk	314	2.0	59,238	2.0	59,682
Senior Gardener	313	1.0	33,105	1.0	33,353
Principal Clerk Stenographer	313	2.0	65,807	2.0	66,301
Compositor	312	1.0	33,549	1.0	33,801
Offset Pressperson	312	2.0	60,911	2.0	61,368
Senior Word Processing Typist	312	3.9	123,212	3.9	124,136
Central Mail Room Clerk	311	1.0	31,670	1.0	31,908
Senior Clerk Stenographer	311	1.0	32,158	1.0	32,399
Copying Machine Operator	310	1.0	25,055	1.0	25,243
Word Processing Typist	310	2.8	73,824	2.8	74,378
Senior Clerk Typist	309	1.0	31,944	1.0	32,184
<b>Subtotal</b>		<b>26.7</b>	<b>\$878,789</b>	<b>26.7</b>	<b>\$885,381</b>
<b>Nonclassified - Faculty</b>					
Professor		14.6	1,459,141	14.6	1,459,141
Associate Professor		6.0	461,638	6.0	461,638
Assistant Professor		6.0	378,514	6.0	378,514
<b>Subtotal</b>		<b>26.6</b>	<b>\$2,299,293</b>	<b>26.6</b>	<b>\$2,299,293</b>
<b>Nonclassified - Administration</b>					
Director	18	3.0	289,403	3.0	289,643
Assoc. Dir., Coastal Resource Center	17	1.0	85,650	1.0	85,721
Director, Psych. Consultant Center	16	1.0	60,694	1.0	60,744
Coord., Med. Tech. Prog./Clin. Lab	16	1.0	83,799	1.0	83,869
Associate Coastal Resources Manager	16	2.0	142,474	2.0	142,592
Educ IV	16	3.0	198,033	3.0	198,197
Manager	15	3.0	205,761	3.0	205,932
Director	15	2.0	135,657	2.0	135,770
Exec. Dir., Alumni Rel/Secy Assn.	15	1.0	87,649	1.0	87,722

# Public Higher Education

## University of Rhode Island

### Third Party Funded Operations

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Network Technician IV	14	1.0	49,260	1.0	49,301
University Psychologist	14	1.0	57,543	1.0	57,591
Educ. III	14	1.0	65,849	1.0	65,904
Mgr, Conf. & Spec. Prgm. Dev.	14	1.0	66,217	1.0	66,272
Coord, Non-Trad Phrmd. Clrkshp.	14	1.0	67,183	1.0	67,239
Lead Programmer Analyst	14	1.0	68,842	1.0	68,899
Dir, Intl. Educ. & Natl. Stu. Exch.	14	1.0	70,360	1.0	70,418
Assnt Dean, GSO/Admin.	14	1.0	87,639	1.0	87,712
Senior Tech Programmer	14	2.0	105,000	2.0	105,087
Senior Development Officer	14	4.0	260,621	4.0	260,837
Dir, UC/New Student Pgms.	13	1.0	57,745	1.0	57,793
Ships Technician IV	13	4.0	212,833	4.0	213,010
Research Associate IV	13	7.0	405,303	7.0	405,639
Spec. II, Ed. & Soc. Pol. & Pgms.	12	1.0	48,961	1.0	49,002
Senior Program Analyst	12	1.0	51,995	1.0	52,038
Director, Donor Relations	12	1.0	52,000	1.0	52,043
Coord., NBC/Sci Pub. & Met. Inst.	12	1.0	54,987	1.0	55,033
Assistant Director, Annual Fund	12	1.0	59,485	1.0	59,534
Marine Research Specialist IV	11	0.8	38,105	0.8	38,137
Coord., Tele/Fin. & Fis. Mgmt. Sys.	11	1.0	46,031	1.0	46,069
Mgr., NCPE & Sp./Business	11	1.0	49,232	1.0	49,273
Technician III	11	2.0	84,092	2.0	84,162
Network Project Supervisor	11	3.0	124,879	3.0	124,983
Research Associate III	11	6.6	303,417	6.6	303,669
Marine Resource Associate II	10	0.6	26,099	0.6	26,121
Information Technologist	10	1.0	36,473	1.0	36,503
Artist	10	1.0	37,441	1.0	37,472
Coordinator	10	3.0	120,630	3.0	120,730
Programmer Analyst	10	1.0	42,978	1.0	43,014
Enrollment Services Officer	10	1.0	43,498	1.0	43,534
Supvr., East Farm Aquacul. Oper.	10	1.0	46,297	1.0	46,335
Academic Advisor	10	3.0	126,266	3.0	126,371
Network Technician II	10	5.0	187,687	5.0	187,843
Coordinator	9	1.5	60,786	1.5	60,836
Marine Resource Specialist III	9	1.0	46,566	1.0	46,605
OIS Customer Service Rep.	8	1.0	31,638	1.0	31,664
Teacher, Child Development Ctr.	8	10.7	356,091	10.7	356,387

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# Public Higher Education University of Rhode Island

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## Third Party Funded Operations

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Research Associate I	7	5.9	175,255	5.9	175,400
Spec., Aquatics	6	1.0	30,231	1.0	30,256
Assnt, Inst. For Intl. Sports		1.0	20,500	1.0	20,517
Coach, Sailing		1.0	36,094	1.0	36,124
Exec. Dir., Inst. For Intl. Sports		1.0	70,000	1.0	70,058
<b>Subtotal</b>		<b>103.1</b>	<b>5,271,229</b>	<b>103.1</b>	<b>5,275,605</b>
Overtime			115,386		116,251
Cost Allocation to Federal/Private			(5,535,779)		(5,681,235) <sup>(2)</sup>
Cost Allocation to Technology Bonds			(501,302)		(510,418) <sup>(3)</sup>
Cost Allocation to Interfund Transfer			(5,845,583)		(6,137,862) <sup>(4)</sup>
Cost Allocation - Other			(1,869,752)		(1,647,222) <sup>(5)</sup>
<b>Total Salaries</b>		<b>156.4</b>	<b>(5,187,719)</b>	<b>156.4</b>	<b>(5,400,207)</b>
<b>Benefits</b>					
Retirement			738,029		777,628
Medical			1,190,710		1,456,216
FICA			646,372		647,211
Other			63,454		71,151
Holiday Pay			4,707		4,279
Payroll Accrual			32,497		32,540
<b>Total Salaries and Benefits</b>		<b>156.4</b>	<b>(\$2,511,950)</b>	<b>156.4</b>	<b>(\$2,411,182)</b>
Cost Per FTE Position			73,923		75,997
Temporary and Seasonal			1,942,457		1,942,457
Statewide Benefit Assessment			321,074		320,306
<b>Payroll Costs</b>		<b>156.4</b>	<b>(\$248,419)</b>	<b>156.4</b>	<b>(\$148,419)</b>

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# Public Higher Education

## University of Rhode Island

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### Third Party Funded Operations

		FY 2003		FY 2004	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Educational/Professional/Art Services			88,328		88,328
Building and Grounds Maintenance			1,260		1,260
Security Services			270		270
Management/Audit Services			100,000		-
Miscellaneous Special Services			58,561		58,561
<b>Total</b>			<b>\$248,419</b>		<b>\$148,419</b>
<b>Total Personnel</b>		<b>156.4</b>	-	<b>156.4</b>	-
<b>Distribution by Source of Funds</b>					
Other Funds		156.4	-	156.4	-
<b>Total: All Funds</b>		<b>156.4</b>	-	<b>156.4</b>	-

# Rhode Island College

## Agency Summary

	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	302.8	10,148,959	306.5	10,495,380
Nonclassified	567.0	31,443,835	573.0	32,283,477
Overtime		1,027,000		1,044,500
Turnover		(501,857)		(973,008)
Cost Allocations to Other Programs	(9.0)	(294,956)	(10.0)	(343,292)
Cost Allocations from Other Programs	9.0	294,956	10.0	343,292
Cost Allocation to Elem. & Secondary Education (2)	-	-	-	(\$288,637)
<b>Total Salaries</b>	<b>869.8</b>	<b>\$42,117,937</b>	<b>879.5</b>	<b>\$42,561,712</b>
<b>Benefits</b>				
Retirement		3,630,024		4,031,558
Medical		7,026,918		9,304,502
Medical Benefits Salary Disbursements		138,138		136,136
FICA		3,672,322		3,777,899
Other		147,641		152,374
Holiday Pay		69,600		64,600
Payroll Accrual		175,333		178,756
<b>Total Salaries and Benefits</b>	<b>869.8</b>	<b>\$56,977,913</b>	<b>879.5</b>	<b>\$60,207,537</b>
Cost Per FTE Position		65,507		68,457
Temporary and Seasonal		9,363,592		9,476,270
Statewide Benefit Assessment		1,588,281		1,615,343
<b>Payroll Costs</b>	<b>869.8</b>	<b>\$67,929,786</b>	<b>879.5</b>	<b>\$71,299,150</b>
<b>Purchased Services</b>				
Medical Services		30,000		35,000
Architect/Engineering Services		10,000		20,000
Educational/Professional/Art Services		592,500		516,500
Buildings and Grounds Maintenance		226,000		242,500
Security Services		23,100		28,100

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# Rhode Island College

## Agency Summary

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	<b>FY 2003</b>		<b>FY 2004</b>	
	<b><u>FTE</u></b>	<b><u>Cost</u></b>	<b><u>FTE</u></b>	<b><u>Cost</u></b>
Management/Audit Services		60,000		60,250
Miscellaneous Special Services		1,501,500		1,192,500
<b>Total</b>		<b>\$2,443,100</b>		<b>\$2,094,850</b>
<b>Total Personnel</b>	<b>869.8</b>	<b>\$70,372,886</b>	<b>879.5</b>	<b>\$73,394,000</b>
<b>Distribution by Source of Funds</b>				
General Revenue	421.1	34,766,752	411.9	35,592,192
Other Funds	448.7	35,606,134	467.6	37,801,808
Federal/Sponsored Research - Exempt	(27.4)	-	(26.4)	-
<b>Total: All Funds</b>	<b>842.4</b>	<b>\$70,372,886</b>	<b>853.1</b>	<b>\$73,394,000</b>

# Public Higher Education

## Rhode Island College

Education and General		FY 2003		FY 2004	
		Grade	FTE	Cost	FTE
<b>Classified</b>					
Supervising Registered Nurse	0924A	1.0	70,309	1.0	73,929
Registered Nurse	0920A	2.0	123,856	2.0	124,286
Technical Support Specialist I	0328A	1.0	59,602	1.0	62,644
Pr. Info & Public Relations Spec.	0326A	1.0	50,458	1.0	50,458
Chief Power Plant Operator	0325A	1.0	46,335	1.0	47,729
Assistant Administrative Officer	0321A	1.0	43,543	1.0	43,543
Eligibility Technician	0321A	2.0	86,445	2.0	86,445
Supervising Pre-Audit Clerk	0321A	1.0	39,234	1.0	41,017
Systems Support Technician II	0321A	3.0	114,859	3.0	119,994
Electrician Supervisor	0320G	1.0	36,974	1.0	36,974
Plumber Supervisor	0320G	1.0	38,420	1.0	38,420
Accountant	0320A	2.0	79,535	2.0	80,433
HVAC Shop Supervisor	0320A	1.0	36,275	1.0	36,275
Information Services Technician II	0320A	-	-	1.0	39,316
Asst Business Management Officer	0319A	1.0	40,946	1.0	40,946
Campus Police Lieutenant	0319A	4.0	150,121	4.0	151,857
Personnel Aide	0319A	4.0	155,188	4.0	157,896
Building Maintenance Supervisor	0318G	2.0	77,029	2.0	77,850
Carpenter Supervisor	0318G	1.0	33,175	1.0	33,175
Painter Supervisor	0318G	1.0	37,914	1.0	39,412
Power Plant Operator	0318A	4.0	148,208	4.0	151,090
Campus Police Officer	0317A	15.0	520,594	15.0	522,446
Grounds Superintendent	0317A	1.0	36,637	1.0	37,800
Higher Ed Finance Office - Pre-Audit Clerk	0317A	2.0	61,426	2.0	62,589
Property Control & Supply Officer	0317A	1.0	37,800	1.0	37,800
Electrician	0316G	2.0	63,728	2.0	65,246
Plumber	0316G	1.0	33,382	1.0	33,382
Clerk-Secretary	0316A	2.0	71,693	2.0	74,114
Information Services Technician I	0316A	1.0	34,223	7.0	246,881
Supervising Offset Pressperson	0316A	1.0	36,812	1.0	36,812
Data Control Clerk	0315A	3.0	105,668	2.0	70,994
Equal Opportunity Resource Aide	0315A	0.8	24,603	0.8	24,603
Information Aide	0315A	1.0	34,880	1.0	35,638
Principal Janitor	0315A	5.0	184,276	5.0	184,276
Teller	0315A	2.0	71,508	2.0	71,508
Warehouse Supervisor	0315A	1.0	36,556	1.0	36,556

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Heavy Motor Equipment Operator	0314G	1.0	35,293	1.0	35,293
Painter	0314G	1.0	35,293	1.0	35,293
Senior Maintenance Technician	0314G	6.0	196,319	6.0	199,259
Fiscal Clerk	0314A	4.0	128,909	3.0	98,693
Senior Reconciliation Clerk	0314A	3.0	97,029	3.0	99,955
Labor Supervisor	0313G	1.0	30,226	1.0	30,226
Mechanical Parts Storekeeper	0313A	0.5	16,721	0.5	17,167
Principal Clerk-Stenographer	0313A	2.0	69,449	1.0	34,678
Senior Telephone Operator	0313A	2.0	71,236	2.0	71,236
Supervising Word Processing Typist	0313A	9.5	321,564	8.5	287,478
Library Technician	0312A	2.0	66,512	2.0	66,512
Offset Pressperson	0312A	1.0	32,206	1.0	32,906
Senior Word Processing Typist	0312A	45.5	1,442,700	44.5	1,418,652
Central Mail Room Clerk	0311G	5.0	162,481	5.0	163,169
Motor Equipment Operator	0311G	1.0	33,047	1.0	33,047
Gardener	0310G	6.0	193,714	6.0	192,965
Semi-skilled Laborer	0310G	5.0	160,692	4.0	128,419
Data Entry Operator (Direct Entry)	0310A	4.0	126,125	1.0	31,488
Housekeeper - RIC	0310A	51.0	1,517,653	51.0	1,590,933
Senior Clerk-Stenographer	0310A	3.0	95,789	3.0	95,789
Word Processing Typist	0310A	5.0	144,265	5.0	146,000
Senior Clerk-Typist	0309A	2.5	82,128	2.5	82,128
Domestic Housekeeper	0307A	0.5	20,099	0.5	20,099
<b>Subtotal</b>		<b>235.3</b>	<b>\$7,901,662</b>	<b>233.3</b>	<b>\$7,985,719</b>
<b>Nonclassified - Faculty</b>					
Professor		140.0	8,885,112	136.5	9,009,293
Associate Professor		104.5	5,655,440	104.5	5,813,619
Assistant Professor		96.5	4,641,025	103.5	5,024,620
Instructor		4.0	153,022	4.0	153,905
<b>Subtotal</b>		<b>345.0</b>	<b>\$19,334,599</b>	<b>348.5</b>	<b>\$20,001,437</b>
<b>Nonclassified - Administration</b>					
President		1.0	163,040	1.0	163,040
Vice President for Academic Affairs		1.0	121,664	1.0	121,664
Vice Pres. for Administration & Finance		1.0	126,477	1.0	126,477
Vice Pres. Stdnt Affairs		1.0	111,263	1.0	111,263

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Vice Pres. For Development		1.0	103,500	1.0	103,500
Dean of Faculty of Arts & Sciences	020A	1.0	103,707	1.0	103,707
Dean/Feinstein School of Education	020A	1.0	103,500	1.0	103,500
Asst Vice President for Info Services	018A	1.0	100,188	1.0	100,188
Associate Dean	018A	2.0	156,493	1.0	89,005
Assistant VP for Academic Affairs	018A	1.0	108,266	1.0	96,600
Assistant VP for Finance & Controller	018A	1.0	106,088	1.0	106,088
Dean of School of Social Work	018A	1.0	112,778	1.0	112,778
Director Center for Mgmt & Technology	018A	1.0	106,088	1.0	106,088
Assistant Controller	017A	2.0	179,130	2.0	179,130
Dir of Facilities & Operations	017A	1.0	82,800	1.0	82,800
Dir/Res & Grants Administration	017A	1.0	97,902	1.0	97,902
Dir/User Support Services	017A	1.0	71,157	1.0	71,157
Director Network/Telecommunications	017A	1.0	70,380	1.0	70,380
Director of Adams Library	017A	1.0	105,767	1.0	105,767
Director of Health Services/Nurse Practition	017A	1.0	70,380	1.0	70,380
Director of Human Resources	017A	1.0	94,547	1.0	94,547
Director of Intercollegiate Athletics	017A	1.0	89,010	1.0	89,010
Principal Henry Barnard School	017A	1.0	86,681	1.0	91,014
College Engineer	016A	1.0	97,968	1.0	97,968
Director/OASIS	016A	1.0	77,498	1.0	77,498
Director of Budget	016A	1.0	79,695	1.0	79,695
Director, Capital Projects	016A	1.0	97,342	1.0	97,342
Director of Counseling Center	016A	1.0	78,388	1.0	78,388
Director of Records	016A	1.0	85,698	1.0	85,698
Exec Dir, Nazarian Ctr	016A	1.0	89,786	1.0	90,000
Assoc. Dean of Student Life	015A	1.0	64,274	1.0	64,274
Dir of AA/Multicultural Prog	015A	1.0	72,181	1.0	72,181
Director/Officer of Continuing Education	015A	1.0	81,620	1.0	81,620
Director of Admissions	015A	1.0	84,776	1.0	84,776
Director of Clinical Experiences	015A	1.0	75,578	1.0	75,578
Director of Publishing Services	015A	1.0	73,402	1.0	73,402
Information Technologist	015A	1.0	38,295	1.0	38,295
Manager of Internet Technology	015A	1.0	69,036	1.0	69,036
Manager, Sys Development Computer Ctr	015A	1.0	73,251	1.0	73,251
Manager, Data Base Services	015A	1.0	77,625	1.0	77,625
Manager, Technical Support Computer Ctr	015A	1.0	77,957	1.0	77,957

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Mgr/Instructional Technology & Training	015A	1.0	69,922	1.0	69,922
Assistant to the President	014A	1.0	77,703	1.0	77,703
Associate Director of Records	014A	1.0	80,109	1.0	80,109
Asst Athletic Dir/Intramurals & Recreation	014A	1.0	52,785	1.0	52,785
Director of Financial Aid	014A	1.0	76,452	1.0	80,275
Director of Audiovisual	014A	1.0	58,490	1.0	58,490
Director of Field Education	014A	1.0	52,490	1.0	52,490
Financial Aid Officer	014A	1.0	38,657	1.0	38,657
Lead Program. Analyst Computer Center	014A	2.0	147,112	2.0	147,112
Manager Oper (Admin/Acad) Cmptr Ctr	014A	1.0	70,008	1.0	70,008
Property Management Officer	014A	1.0	75,680	1.0	75,680
Psychologist	014A	1.0	41,902	1.0	41,902
Senior Technical Programmer	014A	1.0	68,310	1.0	68,310
Sr. Technical Programmer	014A	1.0	62,100	1.0	62,100
Accountant II	013A	1.0	65,193	1.0	65,193
Associate Director of Financial Aid	013A	2.0	113,785	2.0	116,351
Assoc. Director of Admissions	013A	1.0	53,002	1.0	53,002
Assistant Principal Henry Barnard School	013A	1.0	73,887	1.0	73,887
Asst. Director of Human Resources	013A	1.0	53,820	1.0	53,820
Bursar	013A	1.0	49,973	1.0	52,352
Dir of Security and Safety	013A	1.0	56,045	1.0	58,847
Director of Alumni Affairs	013A	1.0	57,099	1.0	57,099
Director of News & Public Relations	013A	1.0	62,100	1.0	62,100
Internal Auditor	013A	0.5	23,895	0.5	23,895
Asst Athletic Dir/Internal Affairs	012A	1.0	65,102	1.0	40,000
Dir/Phys. Fitness, Exercise & Rec. Prog.	012A	1.0	68,305	1.0	68,305
Asst. Athletic Dir./External Affairs	012A	1.0	34,156	1.0	35,312
Asst. Dir, Student Life/Dir./Unity Center	012A	1.0	59,043	1.0	59,043
Asst. Director of Facilities & Operations	012A	1.0	65,181	1.0	65,181
Asst. Director of Publishing Services	012A	1.0	52,985	1.0	52,985
Asst Director/Admissions	012A	2.0	78,976	2.0	78,976
Asst Director of Facilities/Operations Grnd	012A	1.0	58,382	1.0	58,382
Asst Director/Financial Aid	012A	1.0	41,778	1.0	41,778
Dir/Conf. & Special Events	012A	1.0	56,937	1.0	56,937
Head Men's Basketball Coach & Intramural	012A	1.0	36,225	1.0	36,225
Mgr./Class. Employ. Training	012A	1.0	53,795	1.0	53,795
Network Systems Tech II	012A	2.0	98,949	2.0	101,532

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Senior Programmer Analyst	012A	4.0	237,489	4.0	237,489
Sr. Information Technologist	012A	2.0	95,996	2.0	95,996
Asst. Director/OASIS	012A	1.0	54,786	1.0	54,786
Costume Designer	011A	1.0	42,132	1.0	42,132
Human Resource Specialist	011A	1.0	44,339	1.0	44,339
Operating Dir, Nazarian Center	011A	1.0	51,404	1.0	51,404
Admissions Officer	010A	3.0	94,237	2.0	62,100
Asst. Director - Maintenance & Repairs	010A	2.0	100,592	2.0	100,592
Coordinator - OASIS	010A	1.0	37,260	1.0	37,260
Coordinator of Athletic & Recreation Fac	010A	1.0	33,120	1.0	33,120
Counselor	010A	1.0	42,849	1.0	42,849
Director-Office Services	010A	1.0	49,020	1.0	49,020
Director of Aquatics	010A	1.0	44,623	1.0	44,623
Head Athletic Trainer	010A	1.0	36,225	1.0	40,000
Laboratory Coordinator	010A	1.0	41,311	1.0	43,377
Programmer Analyst	010A	1.0	57,846	1.0	57,846
Research Analyst	010A	1.0	41,400	1.0	41,400
Senior Recorder/Advisor	010A	1.0	40,883	1.0	43,450
Technical Super Audiovisual	010A	2.0	102,720	2.0	102,720
Telecommunications Technician II	010A	2.0	91,598	2.0	91,598
Writer/Editor	010A	1.0	43,094	1.0	43,094
Accountant	009A	3.0	130,561	3.0	130,561
Accounts Payable Manager	009A	1.0	33,262	1.0	33,262
Assistant Bursar	009A	1.0	34,279	1.0	34,279
Asst. to Dir/Dev.-Annual Fund	009A	1.0	43,988	1.0	43,988
Asst Dir of Alumni Affairs	009A	1.0	33,262	1.0	33,262
Asst Dir of Security & Safety	009A	1.0	45,023	1.0	45,023
Career Planning & Placement Officer	009A	0.7	22,464	1.0	34,608
Coord of Academic Development Center	009A	1.0	46,893	1.0	46,893
Coord-Career Dev. Program	009A	1.0	49,716	1.0	49,716
Coordinator "Once Upon A Time"	009A	1.0	27,674	1.0	31,200
Coordinator for Internships	009A	0.8	21,520	-	-
Director - Art Gallery	009A	1.0	47,171	1.0	47,171
Director of Writing Center	009A	0.8	37,333	0.8	37,333
Editorial Assistant	009A	1.0	44,949	1.0	44,949
Multicultural Media Specialist	009A	1.0	44,178	1.0	44,178
Payroll Manager	009A	1.0	38,805	1.0	38,805

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Photographer	009A	1.0	49,110	1.0	49,110
Purchasing Coordinator	009A	1.0	39,330	1.0	39,330
Recorder/Advisor	009A	1.0	29,994	1.0	29,994
Technical Director	009A	1.0	29,382	1.0	29,382
Assistant Athletic Dir/Media Relations	008A	1.0	37,433	1.0	37,433
Asst Athletic Trainer	008A	1.0	28,273	1.0	28,273
Assistant Director of Aquatics	008A	1.0	36,814	1.0	36,814
Assistant Director - Housekeeping	008A	2.0	112,656	2.0	112,656
Coord of Services for Students with Disabili	008A	1.0	31,050	1.0	31,050
Coordinator, Nazarian Center	008A	1.0	29,935	1.0	29,935
Library Supervisor	008A	2.0	83,820	2.0	83,820
Secretary to the President	008A	1.0	49,013	1.0	49,013
Technician III - Audiovisual	008A	2.0	76,005	2.0	76,005
Assistant Director - Office Services	007A	1.0	57,851	1.0	57,851
Costume Assistant	007A	1.0	24,602	1.0	24,602
Greenhouse Manager	007A	1.0	44,359	1.0	44,359
Human Resources Info. Sys Coord.	007A	1.0	36,225	1.0	36,225
Library Assistant	007A	5.0	180,093	5.0	181,845
Property Coordinator	007A	1.0	26,839	1.0	28,009
Technician II - Biology	007A	1.0	39,795	1.0	39,795
Technician II - Phys. Sciences	007A	1.0	35,341	1.0	35,341
Administrative Secretary	006A	5.0	197,392	5.0	197,392
Athletic Equipment Manager	006A	1.0	29,907	1.0	29,907
Box Office Manager	006A	1.0	29,935	1.0	29,935
Learning Skills Professional	006A	0.5	19,749	0.5	19,749
Staff Assistant II	006A	1.0	28,152	1.0	28,152
Assistant Teacher - HBS	004A	4.0	72,934	4.0	74,985
Legal Counsel	000H	0.5	51,016	0.5	51,054
<b>Subtotal</b>		<b>171.8</b>	<b>\$9,806,516</b>	<b>169.3</b>	<b>\$9,697,548</b>
Overtime			775,000		800,000
Turnover			(461,857)		(943,008)
Cost Allocation to Other Programs		(9.0)	(294,956)	(10.0)	(343,292)
<b>Total Salaries</b>		<b>743.1</b>	<b>\$37,060,964</b>	<b>741.1</b>	<b>\$37,198,404</b>

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Benefits</b>					
Retirement			3,249,322		3,563,598
Medical			6,129,815		8,049,102
Medical Benefits Salary Disbursements			122,122		120,120
FICA			3,216,959		3,310,680
Other			137,940		142,078
Holiday Pay			52,250		47,250
Payroll Accrual			156,176		158,451
<b>Total Salaries and Benefits</b>		<b>743.1</b>	<b>\$50,125,548</b>	<b>741.1</b>	<b>\$52,589,683</b>
Cost Per FTE Position			67,455		70,962
Temporary and Seasonal			7,822,592		7,925,970
Statewide Benefit Assessment			1,415,377		1,432,031
<b>Payroll Costs</b>		<b>743.1</b>	<b>\$59,363,517</b>	<b>741.1</b>	<b>\$61,947,684</b>
<b>Purchased Services</b>					
Medical Services			30,000		35,000
Architect/Engineering Services			10,000		20,000
Educational/Professional/Art Services			450,000		400,000
Buildings and Grounds Maintenance			185,000		200,000
Security Services			20,000		25,000
Management/Audit Services			50,000		50,000
Miscellaneous Special Services			1,300,000		1,000,000
<b>Total</b>			<b>\$2,045,000</b>		<b>\$1,730,000</b>
<b>Total Personnel</b>		<b>743.1</b>	<b>\$61,408,517</b>	<b>741.1</b>	<b>\$63,677,684</b>
<b>Distribution by Source of Funds</b>					
General Revenue		421.1	34,766,752	411.9	35,592,192
Other Funds		322.0	26,641,765	329.2	28,085,492
<b>Total: All Funds</b>		<b>743.1</b>	<b>\$61,408,517</b>	<b>741.1</b>	<b>\$63,677,684</b>

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# Public Higher Education

## Rhode Island College

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Book Store	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Senior Teller	0318 A	1.0	38,811	1.0	38,811
Storekeeper	0315 A	1.0	33,795	1.0	35,331
Word Processing Typist	0310 A	0.5	22,329	0.5	22,814
Bookstore Clerk	0309 A	2.5	82,649	2.5	82,916
<b>Subtotal</b>		<b>5.0</b>	<b>\$177,584</b>	<b>5.0</b>	<b>\$179,872</b>
<b>Nonclassified</b>					
Bookstore Manager	013 A	1.0	59,881	1.0	61,677
Assistant Bookstore Manager	009 A	1.0	44,643	1.0	45,982
<b>Subtotal</b>		<b>2.0</b>	<b>\$104,524</b>	<b>2.0</b>	<b>\$107,659</b>
Overtime			40,000		42,500
<b>Total Salaries</b>		<b>7.0</b>	<b>\$322,108</b>	<b>7.0</b>	<b>\$330,031</b>
<b>Benefits</b>					
Retirement			24,466		29,170
Medical			64,418		85,684
Medical Benefits Salary Disbursement			2,002		2,002
FICA			27,092		28,693
Other			569		541
Payroll Accrual			1,288		1,330
<b>Total Salaries and Benefits</b>		<b>7.0</b>	<b>\$441,943</b>	<b>7.0</b>	<b>\$477,451</b>
Cost Per FTE Position			63,135		68,207
Temporary and Seasonal			60,000		50,000
Statewide Benefit Assessment			10,720		10,886
<b>Payroll Costs</b>		<b>7.0</b>	<b>\$512,663</b>	<b>7.0</b>	<b>\$538,337</b>

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# Public Higher Education

## Rhode Island College

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Book Store	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Security Services			1,600		1,600
Management/Audit Services			1,250		1,250
Miscellaneous Special Services			-		1,000
<b>Total</b>			<b>\$2,850</b>		<b>\$3,850</b>
<b>Total Personnel</b>		<b>7.0</b>	<b>\$515,513</b>	<b>7.0</b>	<b>\$542,187</b>
<b>Distribution by Source of Funds</b>					
Other Funds		7.0	515,513	7.0	542,187
<b>Total: All Funds</b>		<b>7.0</b>	<b>\$515,513</b>	<b>7.0</b>	<b>\$542,187</b>

# Public Higher Education

## Rhode Island College

Residence Halls	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Housekeeper - RIC	0310 A	8.0	249,415	8.0	249,415
Senior Clerk-Typist	0309 A	1.0	31,279	1.0	31,279
<b>Subtotal</b>		<b>9.0</b>	<b>\$280,694</b>	<b>9.0</b>	<b>\$280,694</b>
<b>Nonclassified</b>					
Director of Housing	014 A	1.0	55,436	1.0	57,099
Asst Director of Housing	010 A	1.0	37,697	1.0	38,828
Residence Hall Director	004 A	5.0	110,400	5.0	113,710
<b>Subtotal</b>		<b>7.0</b>	<b>\$203,533</b>	<b>7.0</b>	<b>\$209,637</b>
Overtime			60,000		60,000
Cost Allocations from Other Programs		8.0	268,816	8.0	282,584
<b>Total Salaries</b>		<b>24.0</b>	<b>\$813,043</b>	<b>24.0</b>	<b>\$832,915</b>
<b>Benefits</b>					
Retirement			36,161		43,129
Medical			112,315		146,052
Medical Benefits Salary Disbursements			2,002		2,002
FICA			45,596		44,066
Other			747		710
Holiday Pay			350		350
Payroll Accrual			2,198		2,183
<b>Total Salaries and Benefits</b>		<b>24.0</b>	<b>\$1,012,412</b>	<b>24.0</b>	<b>\$1,071,407</b>
Cost Per FTE Position			42,184		44,642
Temporary and Seasonal			187,000		200,000
Statewide Benefit Assessment			18,401		18,565
<b>Payroll Costs</b>		<b>24.0</b>	<b>\$1,217,813</b>	<b>24.0</b>	<b>\$1,289,972</b>

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# Public Higher Education

## Rhode Island College

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Residence Halls	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Building and Grounds Maintenance			20,000		25,000
Management/Audit Services			6,250		6,250
Miscellaneous Special Services			20,000		20,000
<b>Total</b>			<b>\$46,250</b>		<b>\$51,250</b>
<b>Total Personnel</b>		<b>24.0</b>	<b>\$1,264,063</b>	<b>24.0</b>	<b>\$1,341,222</b>
<b>Distribution by Source of Funds</b>					
Other Funds		24.0	\$1,264,063	24.0	\$1,341,222
<b>Total: All Funds</b>		<b>24.0</b>	<b>\$1,264,063</b>	<b>24.0</b>	<b>\$1,341,222</b>

# Public Higher Education

## Rhode Island College

Donovan Dining Center		FY 2003		FY 2004	
		Grade	FTE	Cost	FTE
<b>Classified</b>					
Principal Cook	0318A	1.0	37,159	1.0	37,159
Storekeeper	0315A	1.0	32,957	1.0	33,547
Teller	0315A	1.0	35,197	1.0	35,962
Senior Cook	0315A	3.0	98,187	3.0	91,790
Fiscal Clerk	0314A	1.0	32,187	1.0	32,187
Sr. Word Processing Typist	0312A	1.0	32,206	1.0	32,206
Sr. Janitor	0312A	1.0	33,606	1.0	33,606
Cook	0312A	5.0	156,138	5.0	158,048
Housekeeper (DDC)	0310A	3.0	64,763	3.0	65,335
Cook's Helper	0309A	21.5	568,446	21.5	567,792
<b>Subtotal</b>		<b>38.5</b>	<b>\$1,090,846</b>	<b>38.5</b>	<b>\$1,087,632</b>
<b>Nonclassified</b>					
Director of Dining Center	014A	1.0	69,201	1.0	71,277
Associate Director, Dining Services	012A	1.0	56,213	1.0	57,899
Assistant Director, Dining Services	011A	2.0	90,148	2.0	90,064
<b>Subtotal</b>		<b>4.0</b>	<b>\$215,562</b>	<b>4.0</b>	<b>\$219,240</b>
Overtime			135,000		130,000
Turnover			(40,000)		(30,000)
<b>Total Salaries</b>		<b>42.5</b>	<b>\$1,401,408</b>	<b>42.5</b>	<b>\$1,406,872</b>
<b>Benefits</b>					
Retirement			111,908		137,524
Medical			311,053		415,501
Medical Benefits Salary Disbursements			4,004		4,004
FICA			120,638		116,346
Other			1,174		1,102
Holiday Pay			17,000		17,000
Payroll Accrual			5,694		5,715
<b>Total Salaries and Benefits</b>		<b>42.5</b>	<b>\$1,972,879</b>	<b>42.5</b>	<b>\$2,104,064</b>
Cost Per FTE Position			46,421		49,507

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# Public Higher Education

## Rhode Island College

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Donovan Dining Center	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			165,000		162,500
Statewide Benefit Assessment			49,646		49,477
<b>Payroll Costs</b>		<b>42.5</b>	<b>\$2,187,525</b>	<b>42.5</b>	<b>\$2,316,041</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			15,000		12,500
Security Services			1,500		1,500
Management/Audit Services			1,250		1,250
Miscellaneous Special Services			3,000		3,000
<b>Total</b>			<b>20,750</b>		<b>18,250</b>
<b>Total Personnel</b>		<b>42.5</b>	<b>\$2,208,275</b>	<b>42.5</b>	<b>\$2,334,291</b>
<b>Distribution by Source of Funds</b>					
Other Funds		42.5	2,208,275	42.5	2,334,291
<b>Total: All Funds</b>		<b>42.5</b>	<b>\$2,208,275</b>	<b>42.5</b>	<b>\$2,334,291</b>

# Public Higher Education

## Rhode Island College

Student Union	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Sr. Clerk Stenographer	0310A	1.0	31,952	1.0	31,952
Housekeeper - RIC	0310A	1.0	32,158	1.0	32,158
<b>Subtotal</b>		<b>2.0</b>	<b>\$64,110</b>	<b>2.0</b>	<b>\$64,110</b>
<b>Nonclassified</b>					
Director-Campus Center	015A	1.0	80,606	1.0	83,024
Asst. Dir.-Campus Ctr.-Operations & Svcs	011A	1.0	51,493	1.0	53,037
Director of Student Activities	011A	1.0	44,135	1.0	45,459
Computer Manager	010A	1.0	43,926	1.0	45,244
<b>Subtotal</b>		<b>4.0</b>	<b>\$220,160</b>	<b>4.0</b>	<b>\$226,764</b>
Overtime			2,000		2,000
Cost Allocation from Other Programs		1.0	26,140	2.0	60,708
<b>Total Salaries</b>		<b>7.0</b>	<b>\$312,410</b>	<b>8.0</b>	<b>\$353,582</b>
<b>Benefits</b>					
Retirement			25,251		27,351
Medical			37,996		50,074
Medical Benefits Salary Disbursements			2,002		2,002
FICA			25,098		23,647
Other			1,200		1,142
Payroll Accrual			1,145		1,172
<b>Total Salaries and Benefits</b>		<b>7.0</b>	<b>\$405,102</b>	<b>8.0</b>	<b>\$458,970</b>
Cost Per FTE Position			57,872		57,371
Temporary and Seasonal			142,000		141,500
Statewide Benefit Assessment			10,802		11,013
<b>Payroll Costs</b>		<b>7.0</b>	<b>\$557,904</b>	<b>8.0</b>	<b>\$611,483</b>

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# Public Higher Education

## Rhode Island College

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### Student Union

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Educational/Professional/Art Services			2,500		1,500
Buildings and Grounds Maintenance			6,000		5,000
Management/Audit Services			1,250		1,500
Miscellaneous Special Services			3,500		3,500
<b>Total</b>			<b>\$13,250</b>		<b>\$11,500</b>
<b>Total Personnel</b>		<b>7.0</b>	<b>\$571,154</b>	<b>8.0</b>	<b>\$622,983</b>
<b>Distribution by Source of Funds</b>					
Other Funds		7.0	571,154	8.0	622,983
<b>Total: All Funds</b>		<b>7.0</b>	<b>\$571,154</b>	<b>8.0</b>	<b>\$622,983</b>

# Public Higher Education

## Rhode Island College

Sponsored Research - Federal		FY 2003		FY 2004	
		Grade	FTE	Cost	FTE
<b>Classified</b>					
Business Management Officer	0326A	1.0	57,587	1.0	57,587
Sr. Accountant	0323A	1.0	45,245	1.0	45,245
Eligibility Technician	0321A	1.0	43,607	1.0	43,607
Perrsonnel Aide	0319A	1.5	58,884	1.5	58,884
Teller	0315A	1.0	36,300	-	- (6)
Supervising Word Processing Typist	0313A	1.0	31,473	1.0	32,904
Principal Clerk Typist	0312A	0.5	16,720	0.5	16,720
<b>Subtotal</b>		<b>7.0</b>	<b>\$289,816</b>	<b>6.0</b>	<b>\$254,947</b>
<b>Nonclassified</b>					
Administrator, Dept. of Educations Coordin	000A	1.0	82,800	1.0	85,284
Director	014A	2.0	144,582	2.0	148,920
Project Coordinator	012A	1.0	47,038	1.0	48,917
Coordinator - Data Manager	009A	1.0	30,319	1.0	32,790
Counselor	009A	5.0	186,622	5.0	192,222
Financial Services Coordinator	009A	1.0	34,370	1.0	35,401
Post Award Grant Coordinator	009A	0.7	26,620	0.7	27,419
Data Management Specialist	006A	1.0	26,461	1.0	27,255
Data Assistant	006A	1.0	22,950	1.0	23,640
Family Support Coordinator	000A	2.2	72,834	2.2	75,019
Research and Data Coordinator	000A	1.0	46,575	1.0	47,972
Resource Parent	000A	0.6	22,282	0.6	22,950
Resource Specialist	000A	0.4	15,533	0.4	15,999
Training & Dissemination Coordinator	000A	1.0	46,566	1.0	47,963
Faculty		1.5	83,618	1.5	91,579
<b>Subtotal</b>		<b>20.4</b>	<b>\$889,170</b>	<b>20.4</b>	<b>\$923,330</b>
Overtime			15,000		10,000
<b>Total Salaries</b>		<b>27.4</b>	<b>\$1,193,986</b>	<b>26.4</b>	<b>\$1,188,277</b>
<b>Benefits</b>					
Retirement			94,845		106,587
Medical			223,056		289,418
Medical Benefits Salary Disbursements			4,004		4,004
FICA			112,957		112,244
Other			3,830		3,679

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# Public Higher Education

## Rhode Island College

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Sponsored Research - Federal	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			4,776		4,898
<b>Total Salaries and Benefits</b>		<b>27.4</b>	<b>\$1,637,454</b>	<b>26.4</b>	<b>\$1,709,107</b>
Cost Per FTE Position			59,761		64,739
Temporary and Seasonal			312,000		371,300
Statewide Benefit Assessment			44,801		45,983
<b>Payroll Costs</b>		<b>27.4</b>	<b>\$1,994,255</b>	<b>26.4</b>	<b>\$2,126,390</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			50,000		25,000
Miscellaneous Special Services			150,000		100,000
<b>Total</b>			<b>\$200,000</b>		<b>\$125,000</b>
<b>Total Personnel</b>		<b>27.4</b>	<b>\$2,194,255</b>	<b>26.4</b>	<b>\$2,251,390</b>
<b>Distribution by Source of Funds</b>					
Other Funds		27.4	2,194,255	26.4	2,251,390
<b>Total: All Funds</b>		<b>27.4</b>	<b>\$2,194,255</b>	<b>26.4</b>	<b>\$2,251,390</b>

# Public Higher Education

## Rhode Island College

Sponsored Research - State	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Chief of Staff Development	0135A	1.0	74,582	1.0	76,169
Program Director	0834A	-	-	1.0	66,958 <sup>(7)</sup>
Clinical Training Specialist	0A27	4.0	238,011	4.0	243,740
Senior Monitoring & Evaluation Specialist	0825A	-	-	0.5	25,771 <sup>(7)</sup>
Case Management Coordinator	0819A	-	-	4.5	169,555 <sup>(7)</sup>
Administrative Assistant	0816A	-	-	0.7	26,353 <sup>(7)</sup>
Clerk Secretary	0316B	1.0	31,654	1.0	33,860
<b>Subtotal</b>		<b>6.0</b>	<b>\$344,247</b>	<b>12.7</b>	<b>\$642,406</b>
<b>Nonclassified</b>					
Associate Professor		-	-	1.0	50,000 <sup>(8)</sup>
Coordinator	013A	2.0	106,853	2.0	110,058
Client Services Coordinator	013A	-	-	1.0	43,000 <sup>(8)</sup>
Liaison Recruitment Coordinator	013A	-	-	1.0	40,000 <sup>(8)</sup>
Supported Employment Resource Spec	010A	0.8	33,063	0.8	34,055
Computer Assisted English Language	008A	1.0	31,681	1.0	32,631
Administrative Assistant	004A	1.0	25,875	1.0	26,651
CSPD Coordinator	000A	1.0	65,205	1.0	67,161
Assistant to the Director, RITAP	000A	1.0	24,840	1.0	25,585
Assistant to the Director, RI Improvement Grt	000A	-	-	1.0	25,000 <sup>(8)</sup>
Autism Project Coordinator	000A	1.0	62,100	1.0	63,963
Behavior Support Specialist	000A	1.0	62,100	1.0	63,963
Director, RITAP	000A	1.0	86,940	1.0	89,548
Legal Affairs Coordinator, RITAP	000A	1.0	75,979	1.0	78,258
Medical Specialist	000A	1.0	56,925	1.0	58,633
Assessment Accomodations Specialist	000A	-	-	1.0	50,000 <sup>(8)</sup>
Research Coordinator, RITAP	000A	1.0	38,210	1.0	39,356
<b>Subtotal</b>		<b>12.8</b>	<b>\$669,771</b>	<b>17.8</b>	<b>\$897,862</b>
Cost Allocation to Elementary & Secondary Educ.			-		(288,637) <sup>(10)</sup>
<b>Total Salaries</b>		<b>18.8</b>	<b>\$1,014,018</b>	<b>30.5</b>	<b>\$1,251,631</b>
<b>Benefits</b>					
Retirement			88,071		124,199
Medical			148,265		268,671

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# Public Higher Education

## Rhode Island College

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Sponsored Research - State	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical Benefits Salary Disbursements			2,002		2,002
FICA			123,982		142,223
Other			2,181		3,122
Payroll Accrual			4,056		5,007
<b>Total Salaries and Benefits</b>		<b>18.8</b>	<b>\$1,382,575</b>	<b>30.5</b>	<b>\$1,796,855</b>
Cost Per FTE Position			73,541		58,913
Temporary and Seasonal			675,000		625,000
Statewide Benefit Assessment			38,534		47,388
<b>Payroll Costs</b>		<b>18.8</b>	<b>\$2,096,109</b>	<b>30.5</b>	<b>\$2,469,243</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			90,000		90,000
Miscellaneous Special Services			25,000		65,000
<b>Total</b>			<b>\$115,000</b>		<b>\$155,000</b>
<b>Total Personnel</b>		<b>18.8</b>	<b>\$2,211,109</b>	<b>30.5</b>	<b>\$2,624,243</b>
<b>Distribution by Source of Funds</b>					
Other Funds		18.8	2,211,109	30.5	2,624,243
<b>Total: All Funds</b>		<b>18.8</b>	<b>\$2,211,109</b>	<b>30.5</b>	<b>\$2,624,243</b>

# Community College of Rhode Island

## Agency Summary

	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	213.5	7,172,588	213.5	7,220,896
Nonclassified	476.9	26,997,208	476.9	27,140,614
Overtime		667,803		765,737
Turnover	-	(2,238,483)	-	(2,230,724)
<b>Total Salaries</b>	<b>690.4</b>	<b>\$32,599,116</b>	<b>690.4</b>	<b>\$32,896,523</b>
<b>Benefits</b>				
Retirement		2,767,196		2,983,666
Medical		5,828,109		7,592,280
Medical Benefits Salary Disbursement		78,078		87,094
FICA		3,068,471		3,135,077
Other		144,500		148,821
Holiday Pay		29,488		26,980
Payroll Accrual		150,700		153,546
<b>Total Salaries and Benefits</b>	<b>690.4</b>	<b>\$44,665,658</b>	<b>690.4</b>	<b>\$47,023,987</b>
Cost Per FTE Position		64,695		68,111
Temporary and Seasonal		12,508,588		12,841,079
Statewide Benefit Assessment		1,307,237		1,346,988
<b>Payroll Costs</b>	<b>690.4</b>	<b>\$58,481,483</b>	<b>690.4</b>	<b>\$61,212,054</b>
<b>Purchased Services</b>				
Medical Services		13,195		13,280
Architect/Engineering Services		40,000		40,258
Educational/Professional/Art Services		10,050		12,089
Buildings and Grounds Maintenance		724,449		756,556
Security Services		37,000		37,116
Management/Audit Services		49,338		37,297

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# Community College of Rhode Island

## Agency Summary

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	<u>FY 2003</u>		<u>FY 2004</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		74,617		55,355
Miscellaneous Special Services		113,032		91,287
<b>Total</b>		<b>\$1,061,681</b>		<b>\$1,043,238</b>
<b>Total Personnel</b>	<b>690.4</b>	<b>\$59,543,164</b>	<b>690.4</b>	<b>\$62,255,292</b>
<b>Distribution by Source of Funds</b>				
General Revenue	378.0	33,271,790	376.0	34,544,129
Other Funds	312.4	26,271,374	314.4	27,711,163
Federal/Sponsored Research - Exempt	(26.0)	-	(25.0)	-
<b>Total: All Funds</b>	<b>664.4</b>	<b>\$59,543,164</b>	<b>665.4</b>	<b>\$62,255,292</b>

# Public Higher Education

## Community College of Rhode Island

Education and General	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Tech Support Specialist II	532A	1.0	65,093	1.0	65,093
Tech Support Specialist I	528A	6.0	263,392	6.0	265,677
Counselor	525A	3.0	132,708	3.0	133,445
Systems Supp Tech III	524A	1.0	44,840	1.0	44,840
Office Manager	523A	2.0	92,538	2.0	92,538
Sr Accountant	523A	1.0	42,948	1.0	42,948
Maintenance Supervisor	522A	1.0	44,826	1.0	44,826
Assistant Admin. Officer	521A	1.0	44,467	1.0	44,467
Supv. Preaudit Clerk	521A	2.0	83,094	2.0	83,746
Eligibility Technician	521A	3.0	121,190	3.0	121,859
HVAC Shop Supervisor	520H	1.0	40,106	1.0	40,488
Technical Staff Assistant	520A	26.0	902,681	26.0	907,198
Registered Nurse	520A	1.0	58,496	1.0	59,586
Junior Resource Specialist	519A	1.0	39,697	1.0	39,697
Auto Service Specialist	518H	1.0	36,646	1.0	37,388
Building Maintenance Supervisor	518H	2.0	75,385	2.0	75,385
Carpenter Supervisor	518H	1.0	38,447	1.0	38,447
Senior Computer Operator	518A	1.0	38,616	1.0	38,616
Senior Teller	518A	6.0	222,073	6.0	224,065
Bldg. Systems Tech.	517A	1.0	38,008	1.0	38,008
Grounds Superintendent	517A	2.0	67,727	2.0	67,727
Higher Ed Payroll Preaudit Clerk	517A	2.0	65,215	2.0	65,215
Property Control/Supply Officer	517A	2.0	70,136	2.0	70,136
Chief Clerk	516A	1.0	35,947	1.0	36,729
Clerk Secretary	516A	2.0	72,661	2.0	72,661
Electrician	516A	3.0	102,090	3.0	102,090
Plumber	516A	1.0	31,861	1.0	31,861
Supv Offset Press	516A	1.0	36,045	1.0	36,045
Col. Police Lieu	516A	2.0	67,053	2.0	67,053
Info Services Tech I	516A	6.0	195,003	6.0	198,523
Supv. Public Property Officer	515A	3.0	109,575	3.0	109,575
Information Aide	515A	2.0	60,121	2.0	60,121
Principal Janitor	515H	1.0	32,960	1.0	32,960
Warehouse Supervisor	515A	1.0	29,732	1.0	29,732
Campus Patrol Officer	515H	5.0	178,324	5.0	178,324
College Police Officer	515H	13.0	424,780	13.0	425,969

# Public Higher Education

## Community College of Rhode Island

Education and General	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Data Control Clerk	515A	1.0	29,375	1.0	29,375
Heavy Motor Equipment Operator	514H	3.0	95,433	3.0	95,433
Senior Maintenance Technician	514H	9.0	281,881	9.0	284,985
Administrative Aide	514A	1.0	34,382	1.0	34,382
Principal Clerk Steno	513A	4.0	130,606	4.0	130,606
Public Property Officer	512H	1.0	33,770	1.0	34,314
Library Technician	512A	5.0	161,977	5.0	162,502
Senior Word Processing Typist	512A	28.0	847,388	28.0	860,191
Senior Janitor	512A	4.0	131,791	4.0	131,976
Principal Clerk Typist	512A	5.0	157,004	5.0	159,895
Motor Equipment Operator	511H	1.0	28,257	1.0	28,257
Central Mailroom Clerk	511H	2.0	60,588	2.0	61,964
Fireperson	511H	1.0	32,200	1.0	33,778
Semi-Skilled Laborer	510H	9.0	253,248	9.0	255,890
Maintenance Technician	510H	3.0	83,263	3.0	83,263
Data Entry Operator	510A	1.0	27,468	1.0	27,468
Housekeeper	510A	6.0	169,423	6.0	171,897
Senior Clerk Typist	509A	2.0	62,244	2.0	62,244
Janitor	509A	5.0	141,543	5.0	144,374
Laborer	508H	1.0	31,169	1.0	31,169
Clerk Typist	507A	1.5	40,862	1.5	40,862
<b>Subtotal</b>		<b>202.5</b>	<b>\$6,838,353</b>	<b>202.5</b>	<b>\$6,887,863</b>
<b>Nonclassified - Faculty</b>					
Professor		163.0	9,599,392	163.0	9,615,182
Associate Professor		50.0	2,355,475	50.0	2,399,768
Assistant Professor		105.0	4,319,429	105.0	4,420,616
<b>Subtotal</b>		<b>318.0</b>	<b>\$16,274,296</b>	<b>318.0</b>	<b>\$16,435,566</b>
<b>Nonclassified - Administration</b>					
President	N/A	1.0	162,826	1.0	162,826
Vice President	N/A	3.0	361,228	3.0	359,422
Dean-Academic Programs	18	4.0	343,465	4.0	352,780
Controller	18	1.0	109,332	1.0	109,332
Dean Lifelong Learning	18	1.0	70,097	1.0	75,000
Director Leadership Development	18	1.0	103,748	1.0	103,748
Dean of Admission	18	1.0	94,657	1.0	94,657

# Public Higher Education

## Community College of Rhode Island

Education and General	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Business Manager	18	1.0	93,171	1.0	93,171
Director Information Technology	18	1.0	98,010	1.0	98,010
Director Personnel	18	1.0	82,316	1.0	90,547
Assoc Dean Enrollment Services	17	2.0	154,034	2.0	154,034
Assoc. Dir. Info & Tech	17	1.0	91,348	1.0	91,348
Director - Athletics	17	1.0	111,709	1.0	80,119
Associate Dean Student Development	17	1.0	82,921	1.0	82,921
Director - Institute Adv.	17	1.0	78,431	1.0	78,431
Director IT Center	16	1.0	77,519	1.0	77,519
Asst. Director MIS	16	3.0	245,174	3.0	245,174
Assistant Controller	16	2.0	146,655	2.0	146,655
Executive Director Prov & Minority	16	1.0	84,842	1.0	84,842
Assistant to the President	16	1.0	86,801	1.0	86,801
Director Institutional Research	16	1.0	81,376	1.0	81,376
Director Community Services	16	1.0	67,061	1.0	67,061
Manager - Information Technology	15	6.0	396,389	6.0	396,389
Director Special Programs	15	1.0	74,037	1.0	74,037
Associate Dean - Student Life	15	1.0	70,958	1.0	70,957
Asst Dean Enrollment Services	15	1.0	66,330	1.0	66,330
Associate Director - Athletics	15	1.0	67,097	1.0	54,000
Lead Info Technologist	15	2.0	115,800	2.0	115,800
Asst Director Personnel	15	1.0	60,746	1.0	60,746
Director Training & Development	15	1.0	51,014	1.0	62,100
Asst Business Manager	15	1.0	55,484	1.0	57,565
Lead Programmer/Analyst	14	5.0	307,243	5.0	309,146
Network Tech IV	14	1.0	48,297	1.0	53,127
Senior Tech Programmer	14	2.0	125,985	2.0	128,741
Director Physical Plant	14	2.0	117,112	2.0	117,112
Director Advising & Counseling	14	3.0	129,471	3.0	144,445
College Engineer	14	1.0	72,557	1.0	72,557
Program Director	14	2.0	87,200	2.0	87,200
Director Admissions	14	1.0	65,057	1.0	65,057
Director Alumni Affairs	14	1.0	61,745	1.0	61,745
Bursur	14	1.0	56,977	1.0	56,977
Director Student Access	14	1.0	46,669	1.0	46,669
Service Development Manager	14	2.0	98,325	2.0	104,337
Chief Accountant	14	1.0	49,163	1.0	49,163

# Public Higher Education

## Community College of Rhode Island

Education and General	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Asst. Dir IT Center	14	1.0	47,988	1.0	47,988
Assist Director Athletics	13	1.0	53,426	1.0	53,426
Assoc Dir Enrollment Services	13	1.0	51,750	1.0	44,420
Purchasing Officer	13	1.0	50,199	1.0	52,589
Associate Director- Aquatics	13	1.0	52,786	1.0	52,786
Assoc Dir Financial Aid	13	1.0	50,549	1.0	50,549
Director Security & Safety	13	1.0	41,502	1.0	41,502
Internal Auditor	13	0.5	33,237	0.5	33,237
Coord Telecomm Services	12	1.0	52,792	1.0	52,792
Admission/Financial Aid Officer	12	4.0	181,040	4.0	178,527
Coordinator Personnel	12	1.0	28,754	1.0	30,000
Programmer/Analyst III	12	1.0	64,647	1.0	64,647
Assistant Registrar	12	1.0	47,995	1.0	47,994
Accounts Payable Supervisor	12	1.0	39,023	1.0	39,023
Athletic Therapist	12	1.0	37,518	1.0	37,518
Budget Specialist II	12	1.0	47,703	1.0	47,703
Comm Design Specialist	12	1.0	47,588	1.0	47,589
Public Relations Officer	12	2.0	72,618	2.0	72,618
Sr Info Tech	12	3.0	109,551	3.0	116,366
Sr Financial Aid Officer	11	3.5	148,700	3.5	148,699
Sr Admissions Officer	11	2.0	75,484	2.0	75,484
Payroll Manager	11	1.0	37,493	1.0	37,493
Coordinator Career Services	11	1.0	47,117	1.0	47,117
Assistant Bursar	11	1.0	43,368	1.0	43,368
Asst Purchasing Officer	10	1.0	30,533	1.0	33,200
Info Technologist	10	1.0	26,401	1.0	28,059
Coordinator	10	14.0	543,584	14.0	548,195
Accountant	10	1.0	46,610	1.0	46,610
Admin Asst to the Pres	10	1.0	53,372	1.0	53,372
Personnel Manager	10	1.0	47,884	1.0	47,884
Telec/Elec Tech	10	1.0	47,732	1.0	47,731
Counselor Student Development	10	3.0	122,824	3.0	128,675
Enrollment Services Officer	10	1.0	42,603	1.0	42,603
Asst Director - Security & Safety	10	1.0	35,743	1.0	35,743
Theatre Tech Director	10	1.0	34,585	1.0	34,585
Counselor/Advisor	9	1.0	41,580	1.0	41,580
Operator III	9	1.0	44,907	1.0	44,907

# Public Higher Education

## Community College of Rhode Island

Education and General	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Paraprofessional	8	3.0	99,699	3.0	99,699
Academic Advisor	8	1.0	26,401	1.0	26,401
Personnel Officer	8	2.0	71,995	2.0	76,812
Senior Staff Assistant	8	1.0	27,720	1.0	28,711 <sup>(9)</sup>
A-V Services Specialist	8	4.0	137,409	4.0	138,717
Staff Assistant to Director	7	4.0	164,286	4.0	164,286
Executive Asst	7	2.0	88,044	2.0	88,044
Lab Specialist	7	3.0	76,228	3.0	76,228
Staff Assistant to the Dean	7	2.0	71,827	2.0	72,928
Admin Asst to the Dean	7	2.0	60,368	2.0	60,368
Admin Asst to Director	7	1.5	40,926	1.5	40,926
Staff Assistant II	6	8.6	223,424	8.6	223,422
Administrative Assistant III	6	1.0	36,829	1.0	36,829
Athletic Equipment Manager	6	1.0	37,666	1.0	37,666
Lab Tech II	6	1.0	19,153	1.0	19,153
Administrative Secretary III	5	1.0	33,950	1.0	33,950
Undesignated FTE Reduction		(60.7)	-	(59.7)	-
<b>Subtotal</b>		<b>107.4</b>	<b>\$8,847,488</b>	<b>108.4</b>	<b>\$8,890,693</b>
Overtime			632,169		722,367
Turnover			(2,238,483)		(2,117,918)
<b>Total Salaries</b>		<b>627.9</b>	<b>\$30,353,823</b>	<b>628.9</b>	<b>\$30,818,571</b>
<b>Benefits</b>					
Retirement			2,559,033		2,794,549
Medical			5,210,902		6,962,654
Medical Benefits Salary Disbursements			78,078		80,597
FICA			2,853,737		2,905,068
Other			142,500		146,821
Holiday Pay			29,488		26,980
Payroll Accrual			141,014		144,046
<b>Total Salaries and Benefits</b>		<b>627.9</b>	<b>\$41,368,575</b>	<b>628.9</b>	<b>\$43,879,286</b>
Cost Per FTE Position			65,884		69,771

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# Public Higher Education

## Community College of Rhode Island

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Education and General	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			11,798,045		11,712,721
Statewide Benefit Assessment			1,200,581		1,224,280
<b>Payroll Costs</b>		<b>627.9</b>	<b>\$54,367,201</b>	<b>628.9</b>	<b>\$56,816,287</b>
<b>Purchased Services</b>					
Medical Services			13,195		13,280
Architect/Engineering Services			40,000		40,258
Educational/Professional/Art Services			6,050		6,089
Buildings and Grounds Maintenance			724,449		715,556
Security Services			18,000		18,116
Management/Audit Services			45,000		35,866
Special Clerical Services			74,617		55,355
Miscellaneous Special Services			10,000		10,065
<b>Total</b>			<b>931,311</b>		<b>894,585</b>
<b>Total Personnel</b>		<b>627.9</b>	<b>\$55,298,512</b>	<b>628.9</b>	<b>\$57,710,872</b>
<b>Distribution by Source of Funds</b>					
General Revenue		378.0	33,271,790	376.0	34,544,129
Other Funds		249.9	22,026,722	252.9	23,166,743
<b>Total: All Funds</b>		<b>627.9</b>	<b>\$55,298,512</b>	<b>628.9</b>	<b>\$57,710,872</b>

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# Public Higher Education

## Community College of Rhode Island

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Book Store/Bond Revenue	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Senior Accountant	523 A	1.0	46,697	1.0	46,697
Fiscal Clerk	514 A	1.0	32,187	1.0	32,187
Bookstore Clerk	508 A	5.0	133,173	5.0	133,173
<b>Subtotal</b>		<b>7.0</b>	<b>\$212,057</b>	<b>7.0</b>	<b>\$212,057</b>
<b>Nonclassified</b>					
Director	15	1.0	62,484	1.0	64,359
Asst Director	10	1.0	56,210	1.0	57,896
Bookstore Manager	9	1.0	36,846	1.0	37,951
Department Manager	6	3.0	98,103	3.0	101,046
Admin Assistant III	6	1.0	35,566	1.0	36,633
<b>Subtotal</b>		<b>7.0</b>	<b>\$289,209</b>	<b>7.0</b>	<b>\$297,885</b>
Overtime			30,459		37,918
<b>Total Salaries</b>		<b>14.0</b>	<b>\$531,725</b>	<b>14.0</b>	<b>\$547,860</b>
<b>Benefits</b>					
Retirement			38,445		50,189
Medical			138,398		158,929
FICA			40,677		38,833
Other			2,000		2,000
Payroll Accrual			2,832		2,930
<b>Total Salaries and Benefits</b>		<b>14.0</b>	<b>\$754,077</b>	<b>14.0</b>	<b>\$800,741</b>
Cost Per FTE Position			53,863		57,196
Temporary and Seasonal			38,783		38,783
Statewide Benefit Assessment			18,999		19,221
<b>Payroll Costs</b>		<b>14.0</b>	<b>\$811,859</b>	<b>14.0</b>	<b>\$858,745</b>

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# Public Higher Education

## Community College of Rhode Island

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### Book Store/Bond Revenue

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Educational/Professional/Art Services			4,000		6,000
Security Services			19,000		19,000
Miscellaneous Special Services			70,000		70,000
<b>Total</b>			<b>\$93,000</b>		<b>\$95,000</b>
<b>Total Personnel</b>		<b>14.0</b>	<b>\$904,859</b>	<b>14.0</b>	<b>\$953,745</b>
<b>Distribution by Source of Funds</b>					
Other Funds		14.0	904,859	14.0	953,745
<b>Total: All Funds</b>		<b>14.0</b>	<b>\$904,859</b>	<b>14.0</b>	<b>\$953,745</b>

# Public Higher Education

## Community College of Rhode Island

### Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Senior Word Processing Typist	514 A	3.0	94,040	3.0	92,838
Word Processing Typist	512 A	1.0	28,138	1.0	28,138
<b>Subtotal</b>		<b>4.0</b>	<b>\$122,178</b>	<b>4.0</b>	<b>\$120,976</b>
<b>Nonclassified</b>					
Director	14	1.0	51,754	1.0	53,307
Asst Director	12	2.0	78,348	2.0	80,698
Coordinator -Access	12	1.0	35,736	1.0	36,808
Counselor/Coordinator	10	15.0	483,886	15.0	624,095
<b>Subtotal</b>		<b>19.0</b>	<b>\$649,724</b>	<b>19.0</b>	<b>\$794,908</b>
Overtime			5,175		5,000
<b>Total Salaries</b>		<b>23.0</b>	<b>\$777,077</b>	<b>23.0</b>	<b>\$920,884</b>
<b>Benefits</b>					
Retirement			68,835		83,041
Medical			159,286		269,732
Medical Benefits Salary Disbursements			-		5,902
FICA			62,518		75,456
Payroll Accrual			3,108		3,684
<b>Total Salaries and Benefits</b>		<b>23.0</b>	<b>\$1,070,824</b>	<b>23.0</b>	<b>\$1,358,699</b>
Cost Per FTE Position			46,558		59,074
Temporary and Seasonal			120,612		142,605
Statewide Benefit Assessment			31,043		50,724
<b>Total Personnel</b>		<b>23.0</b>	<b>\$1,222,479</b>	<b>23.0</b>	<b>\$1,552,028</b>
<b>Distribution by Source of Funds</b>					
Other Funds		23.0	1,222,479	23.0	1,552,028
<b>Total: All Funds</b>		<b>23.0</b>	<b>\$1,222,479</b>	<b>23.0</b>	<b>\$1,552,028</b>

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# Public Higher Education

## Community College of Rhode Island

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Sponsored Research - State	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Nonclassified</b>					
Program Director	14	1.0	50,000	1.0	48,440
Coordinator Grant Programs	12	1.0	48,000	1.0	43,889
Coordinator	10	3.0	280,000	3.0	92,271
Counselor/Advisor	9	14.0	388,418	14.0	420,008
Staff Assistant	6	3.5	105,000	3.5	87,500
<b>Subtotal</b>		<b>22.5</b>	<b>\$871,418</b>	<b>22.5</b>	<b>\$692,108</b>
Overtime			-		452
Turnover			-		(112,806)
<b>Total Salaries</b>			871,418		579,754
<b>Benefits</b>					
Retirement			96,033		55,271
Medical			309,271		197,273
Medical Benefits Salary Disbursement			-		595
FICA			102,753		81,331
Payroll Accrual			3,486		2,768
<b>Total Salaries and Benefits</b>		<b>22.5</b>	<b>\$1,382,961</b>	<b>22.5</b>	<b>\$916,992</b>
Cost Per FTE Position			61,465		40,755
Temporary and Seasonal			500,015		517,630
Statewide Benefit Assessment			54,334		48,678
<b>Payroll Costs</b>		<b>22.5</b>	<b>\$1,937,310</b>	<b>22.5</b>	<b>\$1,483,300</b>
<b>Purchased Services</b>					
Management/Audit Services			4,213		1,431
Miscellaneous Special Services			33,032		7,000
<b>Total</b>			<b>37,245</b>		<b>8,431</b>
<b>Total Personnel</b>		<b>22.5</b>	<b>\$1,974,555</b>	<b>22.5</b>	<b>\$1,491,731</b>

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# Public Higher Education

## Community College of Rhode Island

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Sponsored Research - State	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
Other Funds		22.5	1,974,555	22.5	1,491,731
<b>Total: All Funds</b>		<b>22.5</b>	<b>\$1,974,555</b>	<b>22.5</b>	<b>\$1,491,731</b>

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# Public Higher Education

## Community College of Rhode Island

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Sponsored Research - Private	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Nonclassified</b>					
Coordinator	10	1.0	34,576	-	-
Admin Asst to the Director	7	1.0	10,797	1.0	13,084
Staff Assistant	5	1.0	19,700	1.0	16,370
<b>Subtotal</b>		<b>3.0</b>	<b>65,073</b>	<b>2.0</b>	<b>\$29,454</b>
<b>Total Salaries</b>		<b>3.0</b>	<b>\$65,073</b>	<b>2.0</b>	<b>\$29,454</b>
<b>Benefits</b>					
<b>Retirement</b>			4,850		616
Medical			10,252		3,692
FICA			8,786		6,093
Payroll Accrual			260		118
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$89,221</b>	<b>2.0</b>	<b>\$39,973</b>
Cost Per FTE Position			29,740		19,987
Temporary and Seasonal			51,133		59,461
Statewide Benefit Assessment			2,280		4,085
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$142,634</b>	<b>2.0</b>	<b>\$103,519</b>
<b>Purchased Services</b>					
Management/Audit Services			125		-
Miscellaneous Special Services			-		4,222
<b>Total</b>			<b>125</b>		<b>4,222</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>\$142,759</b>	<b>2.0</b>	<b>\$107,741</b>
<b>Distribution by Source of Funds</b>					
Other Funds		3.0	142,759	2.0	107,741
<b>Total: All Funds</b>		<b>3.0</b>	<b>\$142,759</b>	<b>2.0</b>	<b>\$107,741</b>

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# Public Higher Education

## Community College of Rhode Island

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Quonset Training	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
FICA					28,296
Temporary and Seasonal			-		369,879
<b>Payroll Costs</b>			-		<b>\$398,175</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance			-		41,000
<b>Total</b>			-		<b>41,000</b>
<b>Total Personnel</b>			-		<b>\$439,175</b>
<b>Distribution by Source of Funds</b>					
Other Funds			-		439,175
<b>Total: All Funds</b>			-		<b>\$439,175</b>

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# Public Higher Education

## Retirement Contribution/Hiring Freeze Savings

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		<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Salaries - Hiring Freeze	(11)	-	-	-	(1,454,087)
<b>Benefits</b>					
Retirement - Employee Contribution	(12)	-	-	-	(1,156,877)
Retirement - Hiring Freeze	(11)	-	-	-	(139,592)
Medical - Hiring Freeze	(11)	-	-	-	(276,507)
FICA - Hiring Freeze	(11)	-	-	-	(111,238)
<b>Payroll Costs</b>		-	-	-	<b>(3,138,301)</b>
<b>Distribution by Source of Funds</b>					
General Revenue		-	-	-	(2,378,184)
Federal Funds		-	-	-	(427)
Other Funds		-	-	-	(759,690)
<b>Total: All Funds</b>		-	-	-	<b>(\$3,138,301)</b>

# Rhode Island Council on the Arts

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director	0833 A	1.0	64,549	1.0	64,549
Arts in Education Director	0383 F	1.0	47,015	1.0	47,015
Senior Research Technician	0321 A	2.0	92,507	2.0	92,507
Accountant	0318A	1.0	41,458	1.0	41,458
Administrative Assistant	0315 A	1.0	36,728	1.0	36,850
<b>Subtotal</b>		<b>6.0</b>	<b>\$282,257</b>	<b>6.0</b>	<b>\$282,379</b>
<b>Total Salaries</b>		<b>6.0</b>	<b>\$282,257</b>	<b>6.0</b>	<b>\$282,379</b>
<b>Benefits</b>					
Retirement			24,501		30,581
Medical			41,406		53,360
FICA			21,592		21,602
Payroll Accrual			1,302		1,381
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>\$371,058</b>	<b>6.0</b>	<b>\$389,303</b>
Cost Per FTE Position			61,843		64,884
Statewide Benefit Assessment			10,726		10,691
<b>Payroll Costs</b>		<b>6.0</b>	<b>\$381,784</b>	<b>6.0</b>	<b>\$399,994</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			262,278		207,000
Buildings and Grounds Maintenance			750		750
Miscellaneous Special Services			3,162		2,600
<b>Total</b>			<b>\$266,190</b>		<b>\$210,350</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>\$647,974</b>	<b>6.0</b>	<b>\$610,344</b>
<b>Distribution by Source of Funds</b>					
General Revenue		5.0	329,555	5.0	345,165
Federal Funds		1.0	63,141	1.0	65,179
Restricted Receipts		0.0	255,278	0.0	200,000
<b>Total: All Funds</b>		<b>6.0</b>	<b>\$647,974</b>	<b>6.0</b>	<b>\$610,344</b>

# Rhode Island Atomic Energy Commission

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Director	0150 A	1.0	118,838	1.0	124,269
Assistant Director for Operations	0139 A	1.0	85,647	1.0	85,647
Assistant Director for Reactor Safety	0139 A	1.0	70,667	1.0	70,667
Reactor Supervisor, Nuclear Science Ctr.	0132 A	1.0	57,533	1.0	58,307
Senior Facility Engineer	0132 A	1.0	54,864	1.0	54,864
Health Physicist	0130 A	1.0	63,322	1.0	63,322
Reactor Operator/Health Physics	0124 A	1.0	35,246	1.0	36,380
Senior Clerk-Typist	0109 A	0.6	17,380	0.6	18,170
<b>Subtotal</b>		<b>7.6</b>	<b>\$503,497</b>	<b>7.6</b>	<b>\$511,626</b>
<b>Unclassified</b>					
Information Systems Specialist	0816 A	1.0	38,565	1.0	38,565
Turnover			(26,648)		(73,633)
<b>Total Salaries</b>		<b>8.6</b>	<b>\$515,414</b>	<b>8.6</b>	<b>\$476,558</b>
<b>Benefits</b>					
Retirement			43,486		51,319
Medical			70,893		85,540
Medical Benefits Salary Disbursement			2,002		2,002
FICA			37,397		35,425
Payroll Accrual			2,304		2,216
<b>Total Salaries and Benefits</b>		<b>8.6</b>	<b>\$671,496</b>	<b>8.6</b>	<b>\$653,060</b>
Cost Per FTE Position			78,081		75,937
Temporary and Seasonal			12,000		12,000
Statewide Benefit Assessment			19,037		17,941
<b>Payroll Costs</b>		<b>8.6</b>	<b>\$702,533</b>	<b>8.6</b>	<b>\$683,001</b>

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# Rhode Island Atomic Energy Commission

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Security Services			2,000		2,000
<b>Total</b>			<b>\$2,000</b>		<b>\$2,000</b>
<b>Total Personnel</b>		<b>8.6</b>	<b>\$704,533</b>	<b>8.6</b>	<b>\$685,001</b>
<b>Distribution by Source of Funds</b>					
General Revenue		7.0	560,644	7.0	531,375
Other Funds		1.6	143,889	1.6	153,626
<b>Total: All Funds</b>		<b>8.6</b>	<b>\$704,533</b>	<b>8.6</b>	<b>\$685,001</b>

# Rhode Island Higher Education Assistance Authority

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
<b>Classified</b>						
Deputy Director, RIHEAA	0144 A	1.0	78,143	<sup>(2)</sup> 1.0	85,067	<sup>(2)</sup>
Asst. Dir. Fin. & Contract Mgmt.	0141 A	1.0	74,520	1.0	78,707	
Programmer Analyst Manager	0138 A	1.0	72,301	1.0	75,218	
Human Resource Analyst II	0133 A	1.0	63,952	1.0	66,579	
Tech Support Analyst II	0132 A	1.0	55,116	1.0	57,893	
Director Program Administration	0131 A	2.0	126,605	2.0	126,605	
Supervising Accountant	0131 A	1.0	64,084	1.0	64,084	
Programmer Analyst I JAVA	0128 A	1.0	42,583	1.0	44,107	
Default Prevention/Collections Manager	0127 A	1.0	48,246	1.0	51,555	
Senior Resource Specialist	0126 A	1.0	52,896	<sup>(2)</sup> 1.0	52,896	<sup>(2)</sup>
Department Manager	0124 A	4.0	164,428	4.0	168,135	
Senior Accountant	0323 A	1.0	34,633	1.0	37,382	
Assistant Administrative Officer	0121 A	1.0	42,901	1.0	42,901	
Default Prevention/Collections Supervisor	0121 A	2.0	63,776	2.0	67,237	
Supervisor of Verification & Records	0119 A	1.0	40,309	1.0	40,526	
Assistant Business Management Officer	0319 A	1.0	36,948	1.0	37,446	
Default Prevention/Collections Agent I	0316 A	6.0	186,988	6.0	193,183	
Educational Assistant Tech. I	0316 A	1.0	35,477	1.0	35,777	
Stores Keeper	0315 A	1.0	32,663	1.0	33,588	
Electronic Computer Operator	0315 A	1.0	30,812	1.0	31,295	
Educational Assistance Technician	0314 A	5.6	180,138	<sup>(1)</sup> 5.6	183,321	<sup>(1)</sup>
Principal Preaudit Clerk	0314 A	2.0	68,368	2.0	68,368	
Senior Telephone Operator	0313 A	1.0	33,304	1.0	33,905	
Document Imaging Technician	0313 A	1.0	31,094	1.0	32,200	
Senior Word Processing Typist	0312 A	3.0	93,532	3.0	96,447	
Data Entry Operator	0310 A	1.0	31,138	1.0	31,379	
<b>Subtotal</b>		<b>43.6</b>	<b>\$1,784,955</b>	<b>43.6</b>	<b>\$1,835,801</b>	
<b>Unclassified</b>						
Executive Director	0848 A	1.0	132,333	<sup>(2)</sup> 1.0	132,333	<sup>(2)</sup>
Confidential Stenographic Secretary	0817 A	1.0	39,855	1.0	39,855	
<b>Subtotal</b>		<b>2.0</b>	<b>\$172,188</b>	<b>2.0</b>	<b>\$172,188</b>	

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# Rhode Island Higher Education Assistance Authority

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			45,000		45,000
<b>Total Salaries</b>		<b>45.6</b>	<b>\$2,002,143</b>	<b>45.6</b>	<b>\$2,052,989</b>
<b>Benefits</b>					
Retirement			174,307		216,573
Medical			399,521		482,412
Medical Benefits Salary Disbursement			2,002		2,002
FICA			151,089		155,276
Payroll Accrual			7,830		8,033
<b>Total Salaries and Benefits</b>		<b>45.6</b>	<b>\$2,736,892</b>	<b>45.6</b>	<b>\$2,917,285</b>
Cost Per FTE Position			60,020		63,976
Statewide Benefit Assessment			74,372		76,022
<b>Payroll Costs</b>		<b>45.6</b>	<b>\$2,811,264</b>	<b>45.6</b>	<b>\$2,993,307</b>
<b>Purchased Services</b>					
Legal Services			102,500		102,500
Management/Audit Services			1,581,500		1,581,500
Miscellaneous Special Services			775,000		775,000
<b>Total</b>			<b>\$2,459,000</b>		<b>\$2,459,000</b>
<b>Total Personnel</b>		<b>45.6</b>	<b>\$5,270,264</b>	<b>45.6</b>	<b>\$5,452,307</b>
<b>Distribution by Source of Funds</b>					
General Revenue		9.0	595,615	9.0	635,577
Federal Funds		35.1	4,468,160	35.1	4,604,223
Other Funds		1.5	206,489	1.5	212,507
<b>Total: All Funds</b>		<b>45.6</b>	<b>\$5,270,264</b>	<b>45.6</b>	<b>\$5,452,307</b>

# Rhode Island Historical Preservation and Heritage Commission

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Supervising Historic Preservation Specialist	0131 A	1.0	63,363	1.0	63,363
Principal HPS (Architectural Historian)	0128 A	1.0	55,277	1.0	56,315
Principal HPS (Archeologist)	0128 A	2.0	109,110	2.0	109,335
Principal HPS (Historic Architect)	0128 A	1.0	51,622	1.0	51,622
Senior HPS (Architectural Historian)	0125 A	1.0	49,879	1.0	49,879
Senior HPS (Grants Manager)	0125 A	1.0	47,801	1.0	48,121
Senior HPS (Architect)	0125 A	1.0	43,644	1.0	43,644
Senior HPS (Archeologist)	0125 A	1.0	42,698	1.0	43,644
Historic Preservation Specialist	0121 A	3.0	109,175	3.0	113,130
Heritage Commission Aide	0118 A	2.0	69,560	-	- <sup>(1)</sup>
Historic Preservation Aide	0116 A	1.0	36,837	1.0	36,837
Fiscal Clerk	0114 A	1.0	30,724	1.0	30,724
Senior Clerk Typist	0109 A	0.6	17,380	0.6	17,593
<b>Subtotal</b>		<b>16.6</b>	<b>\$727,070</b>	<b>14.6</b>	<b>\$664,207</b>
<b>Unclassified</b>					
Executive Director	0835 A	1.0	84,638	1.0	84,638
<b>Subtotal</b>		<b>1.0</b>	<b>\$84,638</b>	<b>1.0</b>	<b>\$84,638</b>
<b>Total Salaries</b>		<b>17.6</b>	<b>\$811,708</b>	<b>15.6</b>	<b>\$748,845</b>
<b>Benefits</b>					
Retirement			69,209		81,187
Medical			167,133		198,321
Medical Benefits Salary Disbursement			2,002		-
FICA			61,924		57,079
Payroll Accrual			3,989		3,634
<b>Total Salaries and Benefits</b>		<b>17.6</b>	<b>\$1,115,965</b>	<b>15.6</b>	<b>\$1,089,066</b>
Cost Per FTE Position			63,407		69,812

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# Rhode Island Historical Preservation and Heritage Commission

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	FY 2003		FY 2004		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			32,087		28,382
Unemployment Compensation			-		37,565
<b>Payroll Costs</b>		<b>17.6</b>	<b>1,148,052</b>	<b>15.6</b>	<b>1,155,013</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance Services			30,782		29,482
Legal Services			6,000		6,000
<b>Total</b>			<b>\$36,782</b>		<b>\$35,482</b>
<b>Total Personnel</b>		<b>17.6</b>	<b>\$1,184,834</b>	<b>15.6</b>	<b>\$1,190,495</b>
<b>Distribution by Source of Funds</b>					
General Revenue		9.0	709,369	6.0	662,748
Federal Funds		8.6	469,465	8.6	476,747
Restricted Receipts		-	6,000	1.0	51,000
<b>Total: All Funds</b>		<b>17.6</b>	<b>\$1,184,834</b>	<b>15.6</b>	<b>\$1,190,495</b>

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# Rhode Island Public Telecommunications Authority

## WSBE/Channel 36

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Administrative Assistant	320	1.0	38,486	1.0	38,486
Director of Scheduling	323	1.0	41,344	1.0	41,344
Senior Administrative Aide	308	1.0	45,086	1.0	45,086
<b>Subtotal</b>		<b>3.0</b>	<b>\$124,916</b>	<b>3.0</b>	<b>\$124,916</b>
<b>Nonclassified</b>					
President & CEO		1.0	117,457	1.0	117,457
Director of Finance & Administration		1.0	88,015	1.0	88,015
Director of Broadcast Operations		1.0	92,337	1.0	92,337
Program Director		1.0	61,123	1.0	61,123
Producer/Director		2.0	109,495	2.0	109,495
Chief Engineer		1.0	75,000	1.0	75,000
ITV Director		1.0	56,879	1.0	56,879
Maintenance Engineer		1.0	52,077	1.0	52,077
TV Engineer		3.0	108,095	3.0	108,095
Director		1.0	37,619	1.0	37,619
TV Technician		4.0	127,357	4.0	127,357
Confidential Secretary		1.0	31,350	1.0	31,350
Assistant Traffic Manager		1.0	33,440	1.0	33,440
<b>Subtotal</b>		<b>19.0</b>	<b>\$990,244</b>	<b>19.0</b>	<b>\$990,244</b>
Overtime			32,395		33,200
Turnover			-		(24,253)
<b>Total Salaries</b>		<b>22.0</b>	<b>\$1,147,555</b>	<b>22.0</b>	<b>\$1,124,107</b>
<b>Benefits</b>					
Retirement			96,796		118,145
Medical			186,319		232,082
FICA			85,572		84,495
Holiday Pay			5,980		5,536
Payroll Accrual			5,275		5,254
<b>Total Salaries and Benefits</b>		<b>22.0</b>	<b>\$1,527,497</b>	<b>22.0</b>	<b>\$1,569,619</b>

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# Rhode Island Public Telecommunications Authority

## WSBE/Channel 36

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			69,432		71,346
Statewide Benefit Assessment			42,376		41,303
<b>Payroll Costs</b>		<b>22.0</b>	<b>\$1,569,873</b>	<b>22.0</b>	<b>\$1,610,922</b>
<b>Purchased Services</b>					
Special Clerical Services			39,253		45,000
<b>Total</b>			<b>\$39,253</b>		<b>\$45,000</b>
<b>Total Personnel</b>		<b>22.0</b>	<b>\$1,609,126</b>	<b>22.0</b>	<b>\$1,655,922</b>
<b>Distribution by Source of Funds</b>					
General Revenue		12.0	1,017,722	12.0	970,673
Corporation for Public Broadcasting		10.0	591,404	10.0	685,249
<b>Total: All Funds</b>		<b>22.0</b>	<b>\$1,609,126</b>	<b>22.0</b>	<b>\$1,655,922</b>

# Attorney General Agency Summary

	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Unclassified	227.9	11,543,156	227.4	11,694,410
Turnover		(281,506)		(471,025)
<b>Total Salaries</b>	<b>227.9</b>	<b>\$11,261,650</b>	<b>227.4</b>	<b>\$11,223,385</b>
<b>Benefits</b>				
Retirement		977,558		1,215,494
Medical		1,670,403		2,114,248
Medical Benefits Salary Disbursement		35,496		34,306
FICA		853,022		852,523
Payroll Accrual		51,939		52,594
<b>Total Salaries and Benefits</b>	<b>227.9</b>	<b>\$14,850,068</b>	<b>227.4</b>	<b>\$15,492,550</b>
Cost Per FTE Position		65,160		68,129
Statewide Benefit Assessment		427,943		424,917
<b>Payroll Costs</b>	<b>227.9</b>	<b>\$15,278,011</b>	<b>227.4</b>	<b>\$15,917,467</b>
<b>Purchased Services</b>				
Medical Services		16,100		15,705
Educational/Professional/Art Services		74,600		49,100
Building and Grounds Maintenance		50,400		44,520
Security Services		15,800		13,400
Legal Services		2,850		2,850
Management/Audit Services		632,385		528,756
Special Clerical Services		66,200		62,200
Miscellaneous Special Services		392,127		43,268
<b>Total</b>		<b>\$1,250,462</b>		<b>\$759,799</b>
<b>Total Personnel</b>	<b>227.9</b>	<b>\$16,528,473</b>	<b>227.4</b>	<b>\$16,677,266</b>

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# Attorney General Agency Summary

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	<u>FY 2003</u>		<u>FY 2004</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	202.8	14,433,327	202.3	14,805,354
Federal Funds	18.1	1,566,236	18.1	1,337,389
Restricted Receipts	7.0	528,910	7.0	534,523
<b>Total: All Funds</b>	<b>227.9</b>	<b>\$16,528,473</b>	<b>227.4</b>	<b>\$16,677,266</b>

# Attorney General Criminal

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Assistant Attorney General	845	2.0	223,810	2.0	223,810
Assistant Attorney General	840	5.0	472,292	5.0	468,312
Staff Attorney VII	840	1.0	95,331	1.0	95,723
Assistant Attorney General	838	4.0	337,915	4.0	337,915
Staff Attorney V	836	7.0	499,013	5.5	458,868
Director of Investigations (Medicaid)	835	1.0	66,040	1.0	67,564
Staff Attorney IV	834	7.5	527,914	7.5	531,408
Supervisor Fiscal Affairs	833	1.0	70,696	1.0	70,696
Staff Attorney III	832	9.8	605,469	9.8	611,527
Supervising Accountant	831	1.0	69,449	1.0	69,449
Staff Attorney II	830	8.0	442,990	8.0	449,825
Special Assistant Attorney General	830	1.0	60,350	1.0	60,350
Staff Attorney I	828	24.0	1,207,220	24.0	1,236,867
Principal Planning & Program Specialist	828	2.0	100,408	2.0	101,496
Principal Auditor	828	1.0	50,748	1.0	52,797
Administrative Ass't. to AG	826	1.0	55,728	1.0	56,315
Senior Investigator	826	3.0	164,814	3.0	165,717
Senior Legal Assistant	824	3.0	128,375	3.0	131,818
Special Prosecutor Investigator	824	3.0	129,526	3.0	131,504
Sr. Economic Crime Investigator	824	3.0	141,639	3.0	149,165
Investigator	822	1.0	39,087	1.0	40,028
Principal Diversion Screener	822	1.0	40,028	1.0	40,952
Administrative Assistant	822	1.0	47,033	1.0	47,033
Senior Auditor (AG)	822	1.0	40,028	1.0	40,798
Legal Assistant (AG)	820	6.6	272,008	6.6	274,331
Chief Bureau of Criminal Identification	820	1.0	39,361	1.0	40,757
Assistant Clerk/Research	818	2.0	82,052	2.0	82,052
Consumer Investigator	818	0.6	23,472	0.6	23,472
Paralegal Clerk	817	12.6	444,601	12.6	451,732
Case Intake Coordinator	816	3.0	107,685	3.0	108,686
Administrative Aide	815	3.0	98,532	3.0	100,651
Public Education Aide	815	1.0	34,650	1.0	34,650
Technical Assistant	815	1.0	29,128	1.0	29,727
Family Crisis Aide	814	2.0	68,515	2.0	70,114
Classification Clerk (AG)	814	4.6	140,122	4.6	144,616
Consumer Specialist	814	2.0	64,776	2.0	65,956
Investigator/Clerk	814	6.0	182,730	7.0	216,154

# Attorney General Criminal

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Legal Secretary	813	2.0	63,790	2.0	64,540
Legal Secretary	812	5.6	165,062	5.6	167,829
Data Entry Operator	812	1.0	28,747	1.0	29,261
Principal Clerk Stenographer	811	3.0	84,044	3.0	86,009
<b>Subtotal</b>		<b>149.3</b>	<b>\$7,545,178</b>	<b>148.8</b>	<b>\$7,630,474</b>
Turnover			(220,500)		(319,705)
<b>Total Salaries</b>		<b>149.3</b>	<b>\$7,324,678</b>	<b>148.8</b>	<b>\$7,310,769</b>
<b>Benefits</b>					
Retirement			635,781		791,758
Medical			1,118,267		1,418,337
Medical Benefits Salary Disbursement			19,720		19,058
FICA			555,682		556,322
Payroll Accrual			33,772		34,256
<b>Total Salaries and Benefits</b>		<b>149.3</b>	<b>\$9,687,900</b>	<b>148.8</b>	<b>\$10,130,500</b>
Cost Per FTE Position			64,889		68,081
Statewide Benefit Assessment			278,338		276,786
<b>Payroll Costs</b>		<b>149.3</b>	<b>\$9,966,238</b>	<b>148.8</b>	<b>\$10,407,286</b>
<b>Purchased Services</b>					
Medical Services			16,100		15,705
Educational/Professional/Art Services			45,700		28,000
Building and Grounds Maintenance			36,400		31,520
Security Services			12,500		11,000
Management/Audit Services			516,139		473,356
Special Clerical Services			38,000		32,000
Miscellaneous Special Services			17,090		20,268
<b>Total</b>			<b>\$681,929</b>		<b>\$611,849</b>
<b>Total Personnel</b>		<b>149.3</b>	<b>\$10,648,167</b>	<b>148.8</b>	<b>\$11,019,135</b>

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# Attorney General Criminal

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		130.2	9,249,513	129.7	9,617,869
Federal Funds		17.1	1,275,458	17.1	1,270,860
Restricted Receipts		2.0	123,196	2.0	130,406
<b>Total: All Funds</b>		<b>149.3</b>	<b>\$10,648,167</b>	<b>148.8</b>	<b>\$11,019,135</b>

# Attorney General Civil

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Assistant Attorney General	845	1.0	108,844	1.0	109,418
Assistant Attorney General	840	2.0	195,306	2.0	195,306
Assistant Attorney General	838	6.0	491,179	6.0	497,391
Staff Attorney V	836	1.0	81,080	1.0	81,817
Staff Attorney IV	834	2.0	142,117	2.0	142,117
Staff Attorney III	832	5.0	310,365	5.0	313,251
Staff Attorney II	830	4.0	229,067	4.0	232,749
Staff Attorney I	828	6.0	286,805	6.0	294,084
Investigator	822	1.0	48,034	1.0	48,034
Legal Assistant (AG)	820	2.0	80,427	2.0	81,515
Office Manager	820	1.0	35,480	1.0	37,052
Executive Administrative Aide	820	1.0	37,052	1.0	37,907
Senior Administrative Aide	817	1.0	38,509	1.0	38,863
Paralegal Clerk	817	1.0	38,058	1.0	38,509
Case Intake Coordinator	816	1.0	29,280	1.0	30,293
Administrative Aide	815	3.0	93,674	3.0	94,910
Public Education Aide	815	1.0	31,725	1.0	33,075
Consumer Specialist	814	1.0	30,314	1.0	30,795
Classification Clerk (AG)	814	2.0	59,042	2.0	60,388
Administrative Aide	814	1.0	31,500	1.0	31,500
Senior Legal Secretary	813	2.0	57,198	2.0	58,234
Legal Secretary	812	1.0	29,261	1.0	29,936
Chief, Out-County Clerk	811	0.6	16,281	0.6	16,560
<b>Subtotal</b>		<b>46.6</b>	<b>2,500,598</b>	<b>46.6</b>	<b>2,533,704</b>
Turnover			(37,510)		(90,617)
<b>Total Salaries</b>		<b>46.6</b>	<b>\$2,463,088</b>	<b>46.6</b>	<b>\$2,443,087</b>
<b>Benefits</b>					
Retirement			213,796		264,587
Medical			335,754		423,511
Medical Benefits Salary Disbursement			9,860		9,530
FICA			186,232		185,505
Payroll Accrual			11,354		11,453
<b>Total Salaries and Benefits</b>		<b>46.6</b>	<b>\$3,220,084</b>	<b>46.6</b>	<b>\$3,337,673</b>

# Attorney General Civil

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			69,101		71,624
Statewide Benefit Assessment			93,597		92,495
<b>Payroll Costs</b>		<b>46.6</b>	<b>\$3,313,681</b>	<b>46.6</b>	<b>\$3,430,168</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			1,400		1,100
Building and Grounds Maintenance			8,200		7,500
Security Services			2,400		1,500
Legal Services			2,850		2,850
Management/Audit Services			115,846		55,000
Special Clerical Services			14,200		15,200
Miscellaneous Special Services			145,000		23,000
<b>Total</b>			<b>\$289,896</b>		<b>\$106,150</b>
<b>Total Personnel</b>		<b>46.6</b>	<b>\$3,603,577</b>	<b>46.6</b>	<b>\$3,536,318</b>
<b>Distribution by Source of Funds</b>					
General Revenue		40.6	3,137,122	40.6	3,065,672
Federal Funds		1.0	60,741	1.0	66,529
Restricted Receipts		5.0	405,714	5.0	404,117
<b>Total: All Funds</b>		<b>46.6</b>	<b>\$3,603,577</b>	<b>46.6</b>	<b>\$3,536,318</b>

# Attorney General

## Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director of Investigations	835	1.0	66,040	1.0	67,564
Afis Operator/Fingerprint Expert	824	2.0	85,050	2.0	87,016
Fingerprint Expert	818	1.0	39,730	1.0	39,730
Classification Clerk (AG)	814	4.0	129,288	4.0	132,245
Legal Secretary	812	1.0	27,449	1.0	27,934
Principal Clerk Stenographer	811	2.0	55,289	2.0	56,508
Principal Clerk	811	1.0	27,707	1.0	28,354
<b>Subtotal</b>		<b>12.0</b>	<b>\$430,553</b>	<b>12.0</b>	<b>\$439,351</b>
Turnover			(6,458)		(14,899)
<b>Total Salaries</b>		<b>12.0</b>	<b>\$424,095</b>	<b>12.0</b>	<b>\$424,452</b>
<b>Benefits</b>					
Retirement			36,811		45,968
Medical			63,712		78,996
Medical Benefits Salary Disbursement			3,944		3,812
FICA			32,443		32,471
Payroll Accrual			1,956		1,991
<b>Total Salaries and Benefits</b>		<b>12.0</b>	<b>\$562,961</b>	<b>12.0</b>	<b>\$587,690</b>
Cost Per FTE Position			46,913		48,974
Statewide Benefit Assessment			16,116		16,069
<b>Payroll Costs</b>		<b>12.0</b>	<b>\$579,077</b>	<b>12.0</b>	<b>\$603,759</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			27,500		20,000
Building and Grounds Maintenance			2,600		2,300
Security Services			300		300

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# Attorney General

## Bureau of Criminal Identification

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services			14,000		15,000
Miscellaneous Special Services			230,037		-
<b>Total</b>			<b>\$274,437</b>		<b>\$37,600</b>
<b>Total Personnel</b>		<b>12.0</b>	<b>\$853,514</b>	<b>12.0</b>	<b>\$641,359</b>
<b>Distribution by Source of Funds</b>					
General Revenue		12.0	623,477	12.0	641,359
Federal Funds			230,037		-
<b>Total: All Funds</b>		<b>12.0</b>	<b>\$853,514</b>	<b>12.0</b>	<b>\$641,359</b>

# Attorney General General

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Assistant Attorney General	847	1.0	118,373	1.0	122,681
Director of Public Affairs	839	1.0	77,867	1.0	77,867
Executive Assistant for Administration	838	1.0	79,141	1.0	82,329
Policy Analyst	833	1.0	67,829	1.0	68,428
Software Support Specialist	833	1.0	61,475	1.0	61,475
Director of Operations	830	1.0	57,607	1.0	57,607
Project Manager	830	1.0	58,580	1.0	60,350
Senior Legal Assistant	824	2.0	100,957	2.0	101,872
Administrative Officer	822	1.0	37,611	1.0	40,084
Investigator	822	1.0	42,030	1.0	42,030
Legal Assistant (AG)	820	4.0	149,340	4.0	153,517
Administrative Aide	815	1.0	36,225	1.0	36,346
Sr. Legal Secretary	813	1.0	29,323	1.0	30,771
Data Entry Operator	812	1.0	28,005	1.0	28,499
Principal Clerk Stenographer	811	1.0	32,904	1.0	32,904
Attorney General	535	1.0	89,560	1.0	94,121
<b>Subtotal</b>		<b>20.0</b>	<b>\$1,066,827</b>	<b>20.0</b>	<b>\$1,090,881</b>
Turnover			(17,038)		(45,804)
<b>Total Salaries</b>		<b>20.0</b>	<b>\$1,049,789</b>	<b>20.0</b>	<b>\$1,045,077</b>
<b>Benefits</b>					
Retirement			91,170		113,181
Medical			152,670		193,404
Medical Benefits Salary Disbursement			1,972		1,906
FICA			78,665		78,225
Payroll Accrual			4,857		4,894
<b>Total Salaries and Benefits</b>		<b>20.0</b>	<b>\$1,379,123</b>	<b>20.0</b>	<b>\$1,436,687</b>
Cost Per FTE Position			68,956		71,834
Statewide Benefit Assessment			39,892		39,567
<b>Payroll Costs</b>		<b>20.0</b>	<b>\$1,419,015</b>	<b>20.0</b>	<b>\$1,476,254</b>

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# Attorney General General

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			3,200		3,200
Security Services			600		600
Management/Audit Services			400		400
<b>Total</b>			<b>\$4,200</b>		<b>\$4,200</b>
<b>Total Personnel</b>		<b>20.0</b>	<b>\$1,423,215</b>	<b>20.0</b>	<b>\$1,480,454</b>
<b>Distribution by Source of Funds</b>					
General Revenue		20.0	1,423,215	20.0	1,480,454
<b>Total: All Funds</b>		<b>20.0</b>	<b>\$1,423,215</b>	<b>20.0</b>	<b>\$1,480,454</b>

# Department of Corrections

## Agency Summary

	FY 2003		FY 2004	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	1,511.0	64,044,316	1,513.0	67,033,888
Unclassified	27.0	2,010,318	27.0	2,038,410
Overtime		18,050,333		13,905,570
Turnover		(3,395,289)		(388,250)
<b>Total Salaries</b>	<b>1,538.0</b>	<b>\$80,709,678</b>	<b>1,540.0</b>	<b>\$82,589,618</b>
<b>Benefits</b>				
Retirement		6,234,273		7,958,372
Medical		12,852,963		16,471,771
Medical Benefits Salary Disbursement		65,007		65,007
FICA		6,958,614		6,834,428
Retroactive Payments/Contract Stipends		7,738,152		5,585,425
Holiday Pay		2,205,774		2,298,323
Payroll Accrual		386,144		363,703
<b>Total Salaries and Benefits</b>	<b>1,538.0</b>	<b>\$117,150,605</b>	<b>1,540.0</b>	<b>\$122,166,647</b>
Cost Per FTE Position		76,171		79,329
Temporary and Seasonal		20,378		20,378
Statewide Benefit Assessment		2,624,844		2,714,900
Workers' Compensation		95,686		96,642
<b>Payroll Costs</b>	<b>1,538.0</b>	<b>\$119,891,513</b>	<b>1,540.0</b>	<b>\$124,998,567</b>
<b>Purchased Services</b>				
Medical Services		3,465,782		3,123,444
Architect/Engineering Services		403,090		710,702
Educational/Professional/Art Services		2,961,931		3,520,030
Buildings and Grounds Maintenance		601,652		601,652
Security Services		163,869		163,869
Legal Services		87,079		87,079
Management/Audit Services		1,343,866		1,043,466

# Department of Corrections

## Agency Summary

	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		174,720		174,720
Miscellaneous Special Services		72,765		72,765
University/College Services		193,968		193,968
<b>Total</b>		<b>\$9,468,722</b>		<b>\$9,691,695</b>
<b>Total Personnel</b>	<b>1,538.0</b>	<b>\$129,360,235</b>	<b>1,540.0</b>	<b>\$134,690,262</b>
<b>Distribution by Source of Funds</b>				
State Appropriations	1,490.0	118,010,001	1,492.0	127,141,731
Federal Grants	7.0	5,755,468	7.0	2,184,669
Restricted Receipts	-	2,607,121	-	1,916,250
Internal Service Funds	41.0	2,952,333	41.0	2,985,811
Other Funds	-	35,312	-	461,801
<b>Total: All Funds</b>	<b>1,538.0</b>	<b>\$129,360,235</b>	<b>1,540.0</b>	<b>\$134,690,262</b>

# Department of Corrections

## Central Management

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Associate Director - Financial Resources	0142 A	1.0	97,239	1.0	97,239
Associate Director - Human Resources	0141 A	1.0	97,043	1.0	97,043
Associate Director - Legal Services	0141 A	1.0	93,230	1.0	94,604
Chief Inspector	0141 A	1.0	89,547	1.0	91,194
Associate Director - MIS	0139 A	1.0	85,934	1.0	85,934
Programmer/Analyst Manager	0138 A	1.0	75,259	1.0	79,551
Technical Support Manager	0138 A	1.0	71,523	1.0	74,687
Administrator - Financial Management	0137 A	1.0	77,877	1.0	77,942
Deputy Chief - Legal Services	0137 A	1.0	75,679	1.0	76,605
Assistant to the Director	0136 A	1.0	77,458	1.0	77,645
Associate Director - Planning & Research	0136 A	1.0	69,256	1.0	69,256
Inspector	0136 A	3.0	210,573	3.0	215,695
Administrator - Physical Resources	0135 A	1.0	66,790	1.0	66,790
Chief-Recruitment & Training	0135 A	1.0	73,295	1.0	73,295
Human Resources Coordinator	0135 A	2.0	132,526	2.0	133,109
Programmer/Analyst III (Oracle)	0135 A	1.0	58,319	1.0	58,902
Technical Support Specialist III	0135 A	1.0	60,383	1.0	61,475
Assistant Admin. - Financial Management	0134 A	1.0	71,790	1.0	71,790
Assistant Admin. - Financial Management	0634 A	1.0	73,141	1.0	73,141
Chief Program & Development	0134 A	1.0	69,654	1.0	70,229
Senior Legal Counsel	0134 A	2.0	119,187	2.0	119,415
Programmer/Analyst II (Oracle)	0132 A	2.0	116,479	2.0	120,450
Technical Support Specialist II	0132 A	2.0	114,123	2.0	115,933
Principal Planner	0131 A	1.0	57,105	1.0	58,062
Supervising Accountant	0331 B	1.0	68,278	1.0	68,278
Human Resources Analyst II	0129 A	2.0	97,565	2.0	99,682
Departmental Grievance Coordinator	0128 A	1.0	53,968	1.0	54,420
Principal Management & Methods Analyst	0128 A	1.0	45,756	1.0	46,929
Technical Support Specialist I	0128 A	3.0	144,357	3.0	147,392
Principal Research Technician	0327 A	1.0	42,525	1.0	42,950
Supervisor - Correctional Officer Training	0627 A	3.0	164,778	3.0	164,778
Business Management Officer	0626 A	1.0	49,817	1.0	50,074
Business Management Officer	0B26 B	1.0	44,478	1.0	45,991
Chief of Motor Pool & Maintenance	0626 A	1.0	53,670	1.0	54,091
Fiscal Management Officer	0626 A	1.0	42,204	1.0	42,626
Correctional Officer - Training Instructor	0624 A	5.0	232,638	5.0	235,675

# Department of Corrections

## Central Management

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Information & Public Relations Spec	0124 A	1.0	36,985	1.0	37,355
Office Manager	0623 A	1.0	42,966	1.0	43,610
Senior Research Technician	0323 A	1.0	45,243	1.0	45,697
Employee Relations Officer	0122 A	2.0	90,259	2.0	90,259
Food Service Administrator	0322 A	1.0	44,806	1.0	44,806
Implementation Aide	0122 A	1.0	44,528	1.0	44,528
Assistant Administrator Officer	0121 A	3.0	117,557	3.0	118,254
Automotive Shp Supervisor (ACI)	0621 A	2.0	83,695	2.0	85,455
Correctional Officer	0621 A	1.0	46,880	1.0	46,880
Personnel Aide	0119 A	4.0	150,269	4.0	154,593
Property Control & Supply Officer	0619 A	1.0	39,066	1.0	39,066
Executive Assistant	0118 A	2.0	75,082	2.0	77,799
Telecommunications Specialist	0318 A	1.0	36,884	1.0	36,884
Storekeeper	0617 A	3.0	111,440	3.0	111,975
Chief Clerk	0616 A	1.0	33,469	1.0	33,970
Clerk Secretary	0616 A	1.0	36,553	1.0	36,553
Clerk Secretary	B116 A	1.0	35,277	1.0	36,424
Data Control Clerk	0115 A	2.0	57,890	2.0	59,024
Fiscal Clerk	0314 A	1.0	34,289	1.0	34,289
Fiscal Clerk	0614 A	4.0	128,449	4.0	129,477
Motor Equipment Operator	0613 A	2.0	63,522	2.0	64,234
Principal Clerk Stenographer	0113 A	1.0	27,404	1.0	27,678
Principal Clerk Stenographer	0613 A	1.0	30,154	1.0	31,006
Senior Word Processing Typist	0612 A	3.0	84,098	3.0	85,069
<b>Subtotal</b>		<b>92.0</b>	<b>\$4,670,209</b> <sup>(1)</sup>	<b>92.0</b>	<b>\$4,727,757</b> <sup>(1)</sup>
<b>Unclassified</b>					
Director - Department of Corrections	0951 U	1.0	139,576	1.0	139,576
Assistant Director - Administration	0844 A	1.0	103,938	1.0	105,830
Grants Manager	0823 A	1.0	49,879	1.0	49,879
Confidential Secretary	0819 A	1.0	43,144	1.0	43,144
<b>Subtotal</b>		<b>4.0</b>	<b>\$336,537</b>	<b>4.0</b>	<b>\$338,429</b>

# Department of Corrections

## Central Management

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			175,702		178,817
Turnover			(342,463)		(240,668)
Briefing Time			14,959		14,959
<b>Total Salaries</b>		<b>96.0</b>	<b>\$4,854,944</b>	<b>96.0</b>	<b>5,019,294</b>
<b>Benefits</b>					
Retirement			407,498		527,469
Medical			735,877		1,020,021
Medical Benefits Salary Disbursement			12,243		12,243
FICA			378,045		391,786
Contract Stipends			24,521		24,767
Holiday Pay			32,397		32,397
Payroll Accrual			22,588		23,820
<b>Total Salaries and Benefits</b>		<b>96.0</b>	<b>\$6,468,113</b>	<b>96.0</b>	<b>\$7,051,797</b>
Cost Per FTE Position			67,376		73,456
Statewide Benefit Assessment			178,538		184,396
<b>Payroll Costs</b>		<b>96.0</b>	<b>6,646,651</b>	<b>96.0</b>	<b>7,236,193</b>
<b>Purchased Services</b>					
Medical Services			505		505
Educational/Professional/Art Services			18,112		18,112
Legal Services			87,079		87,079
Management/Audit Services			1,127,664		916,264
Special Clerical Services			74,118		74,118
Miscellaneous Special Services			2,515		2,515
<b>Total</b>			<b>\$1,309,993</b>		<b>\$1,098,593</b>
<b>Total Personnel</b>		<b>96.0</b>	<b>\$7,956,644</b>	<b>96.0</b>	<b>\$8,334,786</b>

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# Department of Corrections

## Central Management

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		96.0	7,745,244	96.0	8,334,786
Federal Funds		-	211,400	-	-
<b>Total: All Funds</b>		<b>96.0</b>	<b>\$7,956,644</b>	<b>96.0</b>	<b>\$8,334,786</b>

# Department of Corrections

## Parole Board

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Secretary	0034 C	1.0	77,092	1.0	77,465
Special Projects Coordinator	0827 A	1.0	57,087	1.0	57,087
Field Investigator	0120 A	2.0	72,596	2.0	73,630
Principal Clerk Typist	0312 A	1.0	28,005	1.0	28,705
Senior Word Processing Typist	0312 A	4.0	113,152	4.0	115,628
<b>Subtotal</b>		<b>9.0</b>	<b>347,932</b>	<b>9.0</b>	<b>352,515</b>
<b>Unclassified</b>					
Chairperson - Parole Board	0841 A	1.0	89,320	1.0	89,320
Member - Parole Board	0810 F	-	119,380	-	120,573
<b>Subtotal</b>		<b>1.0</b>	<b>208,700</b>	<b>1.0</b>	<b>209,893</b>
Overtime			31,035		31,035
Turnover			(37,739)		(15,173)
<b>Total Salaries</b>		<b>10.0</b>	<b>549,928</b>	<b>10.0</b>	<b>578,270</b>
<b>Benefits</b>					
Retirement			46,984		61,905
Medical			82,156		114,122
FICA			43,783		46,102
Payroll Accrual			2,631		2,814
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>\$725,482</b>	<b>10.0</b>	<b>\$803,213</b>
Cost Per FTE Position			72,548		80,321
Temporary and Seasonal			20,378		20,378
Statewide Benefit Assessment			20,569		21,641
<b>Payroll Costs</b>		<b>10.0</b>	<b>\$766,429</b>	<b>10.0</b>	<b>\$845,232</b>

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# Department of Corrections

## Parole Board

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			38,300		38,300
Educational/Professional Services			1,010		1,010
Management/Consultant Services			10,100		10,100
Special Clerical Services			8,746		8,746
<b>Total</b>			<b>\$58,156</b>		<b>\$58,156</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>\$824,585</b>	<b>10.0</b>	<b>\$903,388</b>
<b>Distribution by Source of Funds</b>					
General Revenue		10.0	824,585	10.0	903,388
<b>Total: All Funds</b>		<b>10.0</b>	<b>\$824,585</b>	<b>10.0</b>	<b>\$903,388</b>

# Department of Corrections

## Institutional Corrections

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Physician Extender	0659 A	1.0	79,611	1.0	82,367
Correctional Officer - Hosp. Supervisor	0655 A	3.0	206,139	3.0	208,520
Medical Program Director	0154 A	1.0	133,853	1.0	135,844
Correctional Officer - Hospital II	0651 A	35.0	1,870,370	35.0	1,900,764
Chief of Dental Services	0144 A	1.0	104,353	1.0	104,353
Associate Director - Special Projects	0143 A	1.0	103,325	-	- (2)
Clinical Director - Psychologist	0141 A	1.0	86,253	1.0	89,547
Associate Director - Classification	0140 A	1.0	89,043	1.0	89,907
Deputy Warden	0140 A	11.0	932,597	11.0	950,615
Director - General Nursing Services	0140 A	1.0	90,157	1.0	90,157
Physician II	0740 A	5.0	442,813	5.0	448,477
Assoc. Director - Facilities & Maint.	0139 A	1.0	82,978	1.0	83,811
Hospital Administrator	0139 A	1.0	85,824	1.0	85,824
Clinical Dental Services Coordinator	0138 A	1.0	82,629	1.0	82,629
Administrator - Education Services	0136 A	1.0	75,516	1.0	75,516
Associate Director - Food Services	0134 A	1.0	70,405	1.0	70,817
Professional Services Coordinator	0134 A	2.0	118,433	2.0	118,995
State Buildings & Grounds Coordinator	0134 A	1.0	68,355	1.0	71,634
Counseling Services Coordinator	0132 A	1.0	67,518	1.0	67,518
Substance Abuse Coordinator	0132 A	1.0	65,576	1.0	65,576
Principal Planner	0131 A	1.0	52,802	1.0	52,802
Public Health Education Specialist	0131 A	1.0	58,082	1.0	58,082
Public Health Education Specialist	0331 A	4.0	229,246	4.0	232,645
Chief of Administrative Services	0130 A	1.0	61,933	1.0	61,933
Correctional Officer - Captain	0630 A	22.0	1,399,206	22.0	1,403,021
Environmental Health Coordinator	0330 A	2.0	113,068	2.0	113,068
Intake Services Coordinator	0130 A	1.0	61,316	1.0	62,011
Supervising Clinical Psychologist	0129 A	1.0	59,947	1.0	60,046
Chief - Construction & Maintenance	0128 A	1.0	46,658	1.0	46,929
Correctional Investigator II	0628 A	1.0	55,296	1.0	55,296
Medical Records Administrator	0628 A	1.0	57,718	1.0	57,718
Project Manager	0128 A	1.0	56,176	1.0	56,176
Records & ID Officer - Captain	0628 A	2.0	108,430	2.0	108,961
Work Rehab. Program Supervisor	0628 A	2.0	111,036	2.0	111,036
Adult Counselor	0327 J	27.0	1,381,244	27.0	1,394,231
Clinical Psychologist	0327 J	4.0	214,398	4.0	216,429
Clinical Social Worker	0327 J	6.0	315,086	6.0	319,197

# Department of Corrections

## Institutional Corrections

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Parole Coordinator	0327 C	1.0	48,075	1.0	50,374	
Supervisor of Food Services	0627 A	1.0	55,552	1.0	55,552	
Chief of Motor Pool and Maintenance	0626 A	1.0	54,091	1.0	54,277	
Classification Counselor	0326 J	4.0	227,882	4.0	228,915	
Correctional Officer - Lieutenant	0626 A	65.0	3,494,764	65.0	3,512,460	
Security Specialist	0626 A	5.0	255,567	5.0	255,567	
Correctional Investigator I	0624 A	8.0	386,122	8.0	387,666	
Correctional Officer - Hospital	0624 A	15.0	745,002	15.0	747,815	
Correctional Officer - Steward	0624 A	24.0	1,186,140	24.0	1,189,074	
Maintenance Superintendent	0624 A	3.0	146,925	3.0	146,925	
Records & ID Officer - Lieutenant	0624 A	6.0	291,680	6.0	294,398	
Office Manager	0623 A	1.0	44,824	1.0	44,824	
Senior Accountant	0623 A	1.0	44,620	1.0	44,824	
Electrician Supervisor	0322 A	1.0	38,905	1.0	39,688	
Plumber Supervisor	0322 G	1.0	38,118	1.0	38,118	
Assistant Administrative Officer	0621 A	1.0	42,723	1.0	44,097	
Correctional Officer	0621 A	850.0	30,465,631	853.0	32,809,374	(3)
Data Entry Unit Supervisor	0621 A	1.0	43,815	1.0	43,815	
Building Maintenance Supervisor	0320 A	5.0	183,666	5.0	185,395	
Carpenter Supervisor	0320 A	1.0	40,895	1.0	40,895	
Librarian	0620 A	3.0	112,046	3.0	113,975	
Locksmith II	0320 A	2.0	79,461	2.0	79,461	
Senior X-Ray Technician	0620 A	1.0	41,762	1.0	42,315	
Steamfitter Supervisor	0320 A	1.0	33,048	1.0	35,527	
Electrician	0318 G	3.0	94,799	3.0	97,009	
Executive Assistant	0118 A	7.0	246,336	7.0	252,992	
Fire Safety Technician	0318 A	2.0	68,319	2.0	69,133	
Landscape Technician	0318 A	1.0	38,414	1.0	39,040	
Plumber	0318 G	2.0	66,350	2.0	66,350	
Senior Teller	0618 A	1.0	37,963	1.0	37,963	
Storekeeper	0617 A	6.0	220,277	6.0	220,789	
Chief Clerk	0116 A	1.0	30,356	1.0	30,660	
Clerk Secretary	0616 A	3.0	110,226	3.0	110,226	
Clerk Secretary	0B16 A	1.0	38,352	1.0	39,454	
Pharmacy Aide	0616 A	1.0	36,013	1.0	36,013	
Senior Maintenance Technician	0316 G	17.0	537,542	17.0	541,865	
Data Control Clerk	0615 A	6.0	199,195	6.0	201,912	
Deputy Assistant Director - Warden	0815 F	5.0	493,957	5.0	495,991	
Fiscal Clerk	0614 A	4.0	135,400	4.0	136,228	

# Department of Corrections

## Institutional Corrections

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Paralegal Aide	0114 A	1.0	29,940	1.0	30,724
Principal Clerk Stenographer	0113 A	1.0	34,678	1.0	34,678
Dental Assistant	0612 A	3.0	94,624	3.0	95,568
Senior Word Processing Typist	0112 A	3.0	85,333	3.0	86,305
Senior Word Processing Typist	0312 A	1.0	28,005	1.0	28,544
Senior Word Processing Typist	0612 A	3.0	91,724	3.0	92,841
Medical Records Clerk	0611 A	5.0	160,378	5.0	161,389
Data Entry Clerk	0610 A	1.0	26,850	1.0	27,119
Senior Clerk Typist	0609 A	1.0	31,816	1.0	31,816
Senior Clerk	0608 A	1.0	25,685	1.0	26,045
Clerk Typist	0607 A	1.0	30,795	1.0	30,795
<b>Subtotal</b>		<b>1,232.0</b>	<b>\$50,332,031</b> <sup>(1)</sup>	<b>1,234.0</b>	<b>\$52,739,232</b> <sup>(1)</sup>
<b>Unclassified</b>					
Assistant Director - Inst. & Operations	0844 A	1.0	97,905	1.0	100,668
Assistant Director - Rehab. Services	0844 A	1.0	114,298	1.0	115,420
Coordinator of Education	0841 F	1.0	52,605	1.0	52,605
Special Education Director	0837 A	1.0	74,200	1.0	77,598
School Psychologist	0002 A	1.0	70,675	1.0	78,560
Teacher - Academic	0001 A	12.0	749,478	12.0	756,258
Teacher - Academic/ESL	0001 A	1.0	63,565	1.0	64,201
Teacher - Industrial Arts	0001 A	2.0	113,737	2.0	114,874
Teacher - Special Education	0001 A	2.0	128,618	2.0	129,904
<b>Subtotal</b>		<b>22.0</b>	<b>1,465,081</b>	<b>22.0</b>	<b>1,490,088</b>
Overtime			15,870,008		12,033,718
Turnover			(2,623,684)		(97,779)
Briefing Time			1,319,403		1,319,403
<b>Total Salaries</b>		<b>1,254.0</b>	<b>66,362,839</b>	<b>1,256.0</b>	<b>67,484,662</b>
<b>Benefits</b>					
Retirement			4,995,734		6,365,200
Medical			10,645,163		13,525,440
Medical Benefits Salary Disbursement			50,762		50,762
FICA			5,816,047		5,657,747
Contract Stipends			1,731,802		1,749,121
Retroactive Payments			5,584,177 <sup>(4)</sup>		3,789,173 <sup>(4)</sup>

# Department of Corrections

## Institutional Corrections

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			2,134,652		2,227,201
Payroll Accrual			318,344		293,067
<b>Total Salaries and Benefits</b>		<b>1,254.0</b>	<b>\$97,639,520</b>	<b>1,256.0</b>	<b>\$101,142,373</b>
Cost Per FTE Position			77,862		80,527
Statewide Benefit Assessment			2,082,486		2,157,935
Workers' Compensation			95,686		96,642
<b>Payroll Costs</b>		<b>1,254.0</b>	<b>\$99,817,692</b>	<b>1,256.0</b>	<b>\$103,396,950</b>
<b>Purchased Services</b>					
Medical Services			3,426,977		3,084,639
Architect/Engineering Services			403,090		710,702
Educational/Professional/Art Services			1,811,396		2,002,750
Buildings and Grounds Maintenance			482,902		482,902
Security Services			21,359		21,359
Management/Audit Services			99,306		10,306
Special Clerical Services			87,792		87,792
Miscellaneous Special Services			54,420		54,420
University/College Services			148,193		148,193
<b>Total</b>			<b>\$6,535,435</b>		<b>\$6,603,063</b>
<b>Total Personnel</b>		<b>1,254.0</b>	<b>\$106,353,127</b>	<b>1,256.0</b>	<b>\$110,000,013</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1,251.0	98,852,824	1,253.0	106,550,849
Federal Funds		3.0	4,857,870	3.0	1,071,113
Restricted Receipts		-	2,607,121	-	1,916,250
Other Funds		-	35,312	-	461,801
<b>Total: All Funds</b>		<b>1,254.0</b>	<b>\$106,353,127</b>	<b>1,256.0</b>	<b>\$110,000,013</b>

# Department of Corrections

## Community Corrections

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Associate Director - Community Correc.	0141 A	1.0	88,996	1.0	92,076
Administrator - Community Confinement	0139 A	1.0	78,159	1.0	83,632
Assistant Admin. - Probation and Parole	0138 A	2.0	157,184	2.0	160,876
Home Confinement Coordinator	0133 A	1.0	63,846	1.0	65,074
Probation & Parole Supervisor	0032 C	9.0	643,521	9.0	646,874
Deputy Compact Administrator	0031 C	1.0	69,477	1.0	70,349
Principal Planner	0131 A	1.0	51,026	1.0	51,026 (5)
Senior Probation and Parole Counselor	0030 C	12.0	802,968	12.0	803,713
Intern Volunteer Coordinator	0029 C	1.0	63,530	1.0	63,581
Probation and Parole Counselor II	0028 C	63.0	3,242,900 (6)	63.0	3,743,752 (5)/(6)
Community Program Counselor	0027 J	6.0	300,132	6.0	306,317
Community Correctional Specialist I	0624 A	2.0	96,737	2.0	96,737
Correctional Officer	0621 A	6.0	276,372	6.0	276,530
Executive Assistant	0118 A	1.0	36,912	1.0	37,413
Probation and Parole Aide	0318 A	12.0	419,175	12.0	423,647
Fiscal Clerk	0314 A	1.0	35,456	1.0	35,456
Senior Word Processing Typist	0312 A	15.0	431,922	15.0	438,564
Senior Word Processing Typist	0612 A	2.0	67,960	2.0	68,035
<b>Subtotal</b>		<b>137.0</b>	<b>6,926,273</b>	<b>137.0</b>	<b>7,463,652</b>
Overtime			454,030		142,442
Turnover			(391,403)		-
Briefing Time			14,526		14,526
<b>Total Salaries</b>		<b>137.0</b>	<b>7,003,426</b>	<b>137.0</b>	<b>7,620,620</b>
<b>Benefits</b>					
Retirement			631,235		819,215
Medical			1,022,152		1,384,406
Medical Benefits Salary Disbursement			2,002		2,002
FICA			571,239		593,586
Contract Stipends			9,227		9,319
Retroactive Payments			375,509 (7)		-

# Department of Corrections

## Community Corrections

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			28,683		28,683
Payroll Accrual			33,689		35,249
<b>Total Salaries and Benefits</b>		<b>137.0</b>	<b>9,677,162</b>	<b>137.0</b>	<b>10,493,080</b>
Cost Per FTE Position			70,636		76,592
Statewide Benefit Assessment			276,346		286,401
<b>Payroll Costs</b>		<b>137.0</b>	<b>9,953,508</b>	<b>137.0</b>	<b>10,779,481</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			1,131,413		1,498,158
Security Services			142,204		142,204
Miscellaneous Special Services			646		646
University/College Contracted Services			45,775		45,775
<b>Total</b>			<b>\$1,320,038</b>		<b>\$1,686,783</b>
<b>Total Personnel</b>		<b>137.0</b>	<b>11,273,546</b>	<b>137.0</b>	<b>12,466,264</b>
<b>Distribution by Source of Funds</b>					
General Revenue		133.0	10,587,348	133.0	11,352,708
Federal Funds		4.0	686,198	4.0	1,113,556
<b>Total: All Funds</b>		<b>137.0</b>	<b>\$11,273,546</b>	<b>137.0</b>	<b>\$12,466,264</b>

# Department of Corrections

## Internal Service Programs

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Associate Director - Industries	0137 A	1.0	64,856	1.0	66,967
Chief Distribution Officer	0831 A	1.0	63,401	1.0	62,741
Chief of Administrative Services	0130 A	1.0	62,023	1.0	61,363
Industries General Supervisor	0628 A	3.0	167,881	3.0	165,901
Business Management Officer	0026 B	1.0	59,821	1.0	59,161
Marketing/Sales Manager	0626 A	1.0	51,386	1.0	50,726
Manager Food Processing Plant	0323 A	1.0	47,293	1.0	46,972
Office Manager	0623 A	1.0	46,157	1.0	45,497
Printing Shop Supervisor	0623 A	2.0	91,641	2.0	90,321
Auto Body Shop Supervisor	0622 A	1.0	44,455	1.0	43,795
Furniture/Upholstery Shop Supervisor	0622 A	3.0	147,179	3.0	140,310
Graphic Make Ready Supervisor	0622 A	2.0	81,483	2.0	80,527
Horticulture Shop Supervisor	0622 A	2.0	88,260	2.0	86,940
Garment Shop Supervisor	0621 A	1.0	35,925	1.0	36,297
Janitorial Services Supervisor	0621 A	2.0	85,583	2.0	85,079
Accountant	0620 A	1.0	42,636	1.0	41,976
Assistant Business Management Officer	0619 A	1.0	39,152	1.0	38,492
Metal Stamp Shop Supervisor	0619 A	1.0	43,383	1.0	43,150
Senior Inspector	0318 A	1.0	38,886	1.0	38,226
Storekeeper	0315 A	1.0	35,868	1.0	35,496
Warehouse Supervisor	0315 A	1.0	36,617	1.0	35,957
Fiscal Clerk	0314 A	2.0	68,599	2.0	69,020
Motor Equipment Operator	0613 A	1.0	33,010	1.0	32,833
Warehouse Worker	0311 A	6.0	201,686	6.0	202,483
Data Entry Operator	0610 A	1.0	29,431	1.0	29,399
Senior Clerk Typist	0309 A	2.0	61,259	2.0	61,103
<b>Subtotal</b>		<b>41.0</b>	<b>\$1,767,871</b> (1)	<b>41.0</b>	<b>\$1,750,732</b> (1)
Overtime			170,670		170,670
Turnover			-		(34,630)
<b>Total Salaries</b>		<b>41.0</b>	<b>\$1,938,541</b>	<b>41.0</b>	<b>\$1,886,772</b>

# Department of Corrections

## Internal Service Programs

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			152,822		184,583
Medical			367,615		427,782
FICA			149,500		145,207
Contract Stipends			12,916		13,045
Holiday Pay			10,042		10,042
Accrual			8,892		8,753
<b>Total Salaries and Benefits</b>		<b>41.0</b>	<b>\$2,640,328</b>	<b>41.0</b>	<b>\$2,676,184</b>
Cost Per FTE Position			64,398		65,273
Statewide Benefit Assessment			66,905		64,527
<b>Payroll Costs</b>		<b>41.0</b>	<b>\$2,707,233</b>	<b>41.0</b>	<b>\$2,740,711</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			118,750		118,750
Security Services			306		306
Management/Audit Services			106,796		106,796
Special Clerical Services			4,064		4,064
Miscellaneous Special Services			15,184		15,184
<b>Total</b>			<b>\$245,100</b>		<b>\$245,100</b>
<b>Total Personnel</b>		<b>41.0</b>	<b>\$2,952,333</b>	<b>41.0</b>	<b>\$2,985,811</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		41.0	2,952,333	41.0	2,985,811
<b>Total: All Funds</b>		<b>41.0</b>	<b>\$2,952,333</b>	<b>41.0</b>	<b>\$2,985,811</b>

# Judicial Department

## Agency Summary

	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	21.5	906,058	21.5	908,005
Unclassified	700.2	38,925,308	694.2	39,316,416
Turnover		(532,105)		(563,166)
<b>Total Salaries</b>	<b>721.7</b>	<b>\$39,299,261</b>	<b>715.7</b>	<b>\$39,661,255</b>
<b>Benefits</b>				
Retirement		4,589,382		5,343,652
Medical		5,813,807		7,396,980
Medical Benefits Salary Disbursement		78,078		78,078
FICA		2,681,669		2,673,580
Payroll Accrual		159,314		159,134
<b>Total Salaries and Benefits</b>	<b>721.7</b>	<b>\$52,621,511</b>	<b>715.7</b>	<b>\$55,312,679</b>
Cost Per FTE Position		72,913		77,285
Statewide Benefit Assessment		1,514,952		1,513,885
<b>Payroll Costs</b>	<b>721.7</b>	<b>\$54,136,463</b>	<b>715.7</b>	<b>\$56,826,564</b>
<b>Purchased Services</b>				
Medical Services		558,648		626,272
Architect/Engineering Services		10,000		-
Educational/Professional/Art Services		250,700		125,500
Buildings and Grounds Maintenance		763,627		763,627
Security Services		124,275		124,275
Legal Services		1,716,700		1,716,700
Management/Audit Services		22,000		22,000
Special Clerical Services		248,014		233,019
Miscellaneous Special Services		140,522		149,574
<b>Total</b>		<b>\$3,834,486</b>		<b>\$3,760,967</b>
<b>Total Personnel</b>	<b>721.7</b>	<b>\$57,970,949</b>	<b>715.7</b>	<b>\$60,587,531</b>

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# Judicial Department

## Agency Summary

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	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	597.7	49,454,331	596.7	51,746,279
Federal Funds	55.5	2,975,953	53.5	3,095,375
Restricted Receipts	68.5	5,540,665	65.5	5,745,877
<b>Total: All Funds</b>	<b>721.7</b>	<b>\$57,970,949</b>	<b>715.7</b>	<b>\$60,587,531</b>

# Judicial Department

## Supreme Court

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Building Maintenance Supervisor	318G	1.0	34,160	1.0	34,160
Building Superintendent	318	4.0	147,889	4.0	147,889
Sr. Janitor	312	4.0	133,023	4.0	133,481
Janitor	309	3.0	84,096	3.0	85,585
Cleaner	307	0.5	14,660	0.5	14,660
<b>Subtotal</b>		<b>12.5</b>	<b>\$413,828</b>	<b>12.5</b>	<b>\$415,775</b>
<b>Unclassified</b>					
Chief Justice	840F	1.0	153,403	1.0	153,403
Associate Justice	839F	4.0	584,390	4.0	587,711
General Magistrate	834F	1.0	117,722	1.0	117,722
State Court Administrator	847	1.0	129,347	1.0	129,347
Dir of Finance/Assoc. Administrator	844	1.0	111,144	1.0	111,144
Chief Disciplinary Counsel	844	1.0	110,255	1.0	110,255
Associate Administrator-Administration	844	1.0	95,874	1.0	95,874
Executive Asst. for Policy & Program	843	1.0	109,172	1.0	109,303
Executive Director RIJTC	842	1.0	88,668	1.0	93,101
Admin. Assistant to Chief Justice	841	1.0	102,080	1.0	102,080
Assistant Director/Policy Office	839	1.0	94,062	1.0	94,062
Assistant Director (Warrant Squad)	838	1.0	74,267	1.0	77,980
Sr. Oracle Database Administrator	839	1.0	77,867	1.0	77,867
Director of Public Informantion	839	1.0	77,867	1.0	77,867
Sr. Oracle Developer	839	1.0	77,867	1.0	77,867
Assistant Director Policy Office	839	1.0	94,384	1.0	94,384
Sr. Policy Associate	838	1.0	87,264	1.0	87,264
General Counsel	837	1.0	77,734	1.0	77,734
Clerk Pro Tempore	837	1.0	87,200	1.0	87,200
Deputy Disciplinary Counsel	837	1.0	74,200	1.0	74,200
Chief, Staff Attorney	835	1.0	78,662	1.0	78,662
Dir of Cnsmer Protection/Educ. Program	835	1.0	78,062	1.0	78,062
Public Information Officer	4435	1.0	75,331	1.0	78,881
Asst Admin/Financial Mgmt	4435	1.0	80,582	1.0	80,822
Deputy Administrator/Clerk	834	1.0	63,763	1.0	63,763
Software Support Specialist	833	1.0	61,475	1.0	61,475
Software Support Specialist	4433	4.0	269,546	4.0	271,417
Deputy Director	832	1.0	62,243	1.0	62,243

# Judicial Department

## Supreme Court

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Asst. Disc. Council	831	3.0	190,980	3.0	190,980
Confidential Investigator	831	1.0	62,775	1.0	65,628
Exec. Dir./Executive Administrator	831	1.0	69,044	1.0	69,044
Contracts & Specifications Officer	831	1.0	65,628	1.0	65,628
Principal Programmer	5131	1.0	73,554	1.0	73,554
Court Facilities Coordinator I	4430	1.0	66,726	1.0	66,966
Staff Attorney II	830	1.8	114,479	1.8	123,257
Project Manager	4430	1.0	59,722	1.0	59,722
Special Assistant	829	1.0	58,082	1.0	58,082
Staff Attorney	829	1.2	72,074	1.2	72,074
Administrative Assistant	4429	3.0	177,951	3.0	177,951
Program Manager	828	2.0	120,681	2.0	121,957
Prn Plngg & Programming Specialist	5128	1.0	64,100	1.0	64,100
Prn Plngg & Programming Specialist	4428	1.0	60,823	1.0	60,823
Admin. Clerk of Office Services	4427	1.0	57,802	1.0	57,802
Principal Projects Manager	4426	1.0	55,011	1.0	55,011
Project Coordinator	4426	1.0	54,471	1.0	55,630
Office Manager	4424	3.0	152,760	3.0	152,760
Supv. Employee Relations Officer	828	1.0	61,303	1.0	61,303
Task Force Agent/Inspector	828	6.0	323,517	6.0	327,324
Coordinator Special Projects	827	1.0	48,837	1.0	48,837
Special Projects Coordinator	5127	2.0	121,191	2.0	123,885
Deputy Law Librarian	4426	2.0	111,491	2.0	111,851
Associate Executive Assistant	826	5.0	257,083	5.0	257,083
Technical Support Programmer	4426	3.0	146,028	3.0	146,028
Principal Administrative Clerk	4425	1.0	54,878	1.0	56,071
Principal Assistant Administrator	825	1.0	45,091	1.0	45,091
Principal Deputy Clerk/Systems	825	1.0	45,091	1.0	45,091
Research Attorney	825	3.0	142,037	3.0	144,292
Sr. Management Analyst	4423	2.0	98,842	2.0	98,842
Sr. Management Analyst	4423	1.0	47,786	1.0	47,786
Executive Secretary Employee Relations	823	1.0	50,222	1.0	50,222
Executive Secretary	821	1.0	44,347	1.0	44,347
Confidential Secretary	822	1.0	40,028	1.0	42,029
Law Clerk	821	22.0	877,516	22.0	878,100
Sr. Administrative Aide	4421	0.6	22,795	0.6	22,795
Operations Technician	4421	1.0	37,992	1.0	37,992

# Judicial Department

## Supreme Court

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Administrative Aide	4421	3.0	122,891	3.0	124,790
Prod. Systems Specialist	4420	1.0	41,230	1.0	41,230
Legal Assistant	4420	1.0	44,616	1.0	44,826
Rclds Custodian/Dcmts Dist (St Library)	4418	2.0	73,051	2.0	73,051
Senior Administrative Aide	4417	1.0	38,547	1.0	38,547
Administrative Secretary	817	1.0	35,160	1.0	35,160
Law Library Administrative Aide	4416	1.0	37,500	1.0	39,330
Administrative Assistant II	815	1.0	37,102	1.0	37,102
Administrative Assistant II	4415	2.5	82,056	2.5	82,830
Secretary	4414	1.0	30,106	1.0	31,611
Gen. Operations Assistant	4414	1.0	30,106	1.0	30,106
Data Entry Supervisor	4412	1.0	33,901	1.0	33,901
Rec. Clerk/DEA	4410	1.0	27,434	1.0	27,434
Principal Clerk Typist	4410	1.9	59,730	1.9	62,200
Administrative Aide	4410	1.0	27,434	1.0	27,434
<b>Subtotal</b>		<b>136.0</b>	<b>\$8,068,033</b>	<b>136.0</b>	<b>\$8,121,180</b>
Turnover			(272,099)		(130,501)
<b>Total Salaries</b>		<b>148.5</b>	<b>\$8,209,762</b>	<b>148.5</b>	<b>\$8,406,454</b>
<b>Benefits</b>					
Retirement			940,279		1,150,734
Medical			1,165,367		1,528,884
Medical Benefits Salary Disbursement			22,022		22,022
FICA			595,483		594,292
Payroll Accrual			33,913		33,735
<b>Total Salaries and Benefits</b>		<b>148.5</b>	<b>\$10,966,826</b>	<b>148.5</b>	<b>\$11,736,121</b>
Cost Per FTE Position			73,851		79,031
Statewide Benefit Assessment			322,225		320,580
<b>Payroll Costs</b>		<b>148.5</b>	<b>\$11,289,051</b>	<b>148.5</b>	<b>\$12,056,701</b>

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# Judicial Department

## Supreme Court

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			88,780		88,780
Architect/Engineering Services			10,000		-
Educational/Professional/Art Services			181,200		66,000
Building and Grounds Maintenance			763,627		763,627
Security Services			68,428		68,428
Legal Services			1,714,000		1,714,000
Management/Audit Services			2,000		2,000
Special Clerical Services			127,000		127,000
Miscellaneous Special Services			10,000		10,000
<b>Total</b>			<b>\$2,965,035</b>		<b>\$2,839,835</b>
<b>Total Personnel</b>		<b>148.5</b>	<b>\$14,254,086</b>	<b>148.5</b>	<b>\$14,896,536</b>
<b>Distribution by Source of Funds</b>					
General Revenue		139.0	13,353,192	139.0	13,955,335
Federal Funds		-	146,780	-	146,780
Restricted Receipts		9.5	754,114	9.5	794,421
<b>Total: All Funds</b>		<b>148.5</b>	<b>\$14,254,086</b>	<b>148.5</b>	<b>\$14,896,536</b>

# Judicial Department

## Superior Court

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Presiding Justice	0838F	1.0	157,844	1.0	157,844
Associate Justice	0837F	21.0	2,798,150	21.0	2,804,128
Special Magistrate	0834F	1.0	117,722	1.0	117,722
Magistrate	0834F	1.0	131,736	1.0	131,736
Administration Clerk	846	1.0	108,230	1.0	108,230
Deputy Superior Court Administrator Clerk	844	1.0	108,422	1.0	114,329
Administrator Arbitration Program	839	1.0	92,561	1.0	92,561
Clerk (Prov. City)	839	1.0	93,227	1.0	95,254
Jury Commissioner	837	1.0	79,284	1.0	82,891
Gen. Chief Clerk	835	1.0	81,357	1.0	81,357
Deputy Administrator/Clerk	834	1.0	76,516	1.0	76,516
Assistant Administrator/Mgmt & Finance	834	1.0	77,709	1.0	77,709
Clerk-Kent County	834	1.0	73,327	1.0	73,327
Associate Jury Commissioner	833	1.0	67,825	1.0	74,538
Clerk-Newport County	832	1.0	62,243	1.0	62,243
Clerk-Washington County	832	1.0	62,243	1.0	62,243
Project Manager	4430	1.0	66,804	1.0	66,804
Program Manager	828	1.0	60,898	1.0	60,898
Court Reporter	127	27.0	1,497,016	27.0	1,516,555
Administrator Clerk of Office Services	827	2.0	120,524	2.0	120,524
Assoc. Executive Assistant	826	1.0	57,767	1.0	57,767
Supervising Clerk	4426	1.0	55,630	1.0	55,630
Project Coordinator	4426	1.0	56,350	1.0	56,350
Supervising Deputy Clerk	826	1.0	58,902	1.0	58,902
Supervisory Clerk	826	2.0	115,105	2.0	118,537
Admin. Asst. Chief Supv. Clerk	826	1.0	55,142	1.0	55,142
Deputy Clerk I	4424	2.0	110,128	2.0	110,128
Manager Calendar Services (Out City)	4424	1.0	50,646	1.0	50,646
Manager Calendar Services (Prov City)	4424	1.0	51,787	1.0	51,787
Office Manager	4424	1.0	44,641	1.0	50,255
Asst. Mgr. Calendar Services (Out City)	4423	1.0	48,627	1.0	49,662
Asst. Mgr. Calendar Services (Prov. City)	4423	1.0	48,794	1.0	48,794
Court Secretary/Jud	823	1.0	51,293	1.0	51,293
Intragovernmental Policy Specialist	823	1.0	37,181	1.0	43,924
Assistant Supervisory Clerk	4422	2.0	98,880	2.0	98,880
Assistant Court Secretary	821	3.0	127,258	3.0	127,258

# Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Administrative Officer	4421	1.0	39,892	1.0	41,791
Sr. Administrative Aide	4421	1.0	45,778	1.0	45,778
Deputy Clerk	4420	28.0	1,195,825	28.0	1,211,950
Electronic Court Reporter	119	1.0	41,909	1.0	42,800
Electronic Court Reporter	4419	1.0	39,897	1.0	39,897
Administrative Assistant	4419	1.0	40,929	1.0	40,929
Assistant Clerk (Superior Court)	4418	9.0	314,265	9.0	341,713
Senior Administrative Aide	817	1.0	38,509	1.0	38,509
Senior Administrative Aide	4417	2.0	75,772	2.0	77,436
Administrative Aide	4416	2.0	68,718	2.0	68,718
Admin. Assistant/Secretary	816	1.0	35,786	1.0	35,786
Administrative Assistant	815	1.0	29,964	1.0	33,348
Administrative Assistant II	815	1.0	37,493	1.0	37,493
Investigator	4415	1.0	35,570	1.0	35,570
Central Registry Clerk	4414	2.0	62,324	2.0	63,576
Investigator/Clerk	4414	1.0	31,611	1.0	33,117
Gen. Operations Assistant	4414	10.0	321,211	10.0	335,932
Administrative Assistant	13	1.0	28,147	1.0	30,161
Administrative Aide	12	1.0	29,346	1.0	31,485
Calendar Secretary	4412	1.0	34,160	1.0	34,160
Data Entry Operator	4412	1.0	27,434	1.0	29,047
RecClk/Data Entry Aide	4410	12.0	317,701	12.0	330,088
<b>Subtotal</b>		<b>168.0</b>	<b>\$9,894,010</b>	<b>168.0</b>	<b>\$10,041,648</b>
Turnover			(44,629)		(138,929)
<b>Total Salaries</b>		<b>168.0</b>	<b>\$9,849,381</b>	<b>168.0</b>	<b>\$9,902,719</b>
<b>Benefits</b>					
Retirement			1,148,302		1,315,186
Medical			1,356,313		1,723,064
Medical Salary Disbursements			14,014		14,014
FICA			646,130		646,796
Payroll Accrual			39,582		39,754
<b>Total Salaries and Benefits</b>		<b>168.0</b>	<b>\$13,053,722</b>	<b>168.0</b>	<b>\$13,641,533</b>

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# Judicial Department Superior Court

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			77,701		81,200
Statewide Benefit Assessment			375,967		377,653
<b>Payroll Costs</b>		<b>168.0</b>	<b>\$13,429,689</b>	<b>168.0</b>	<b>\$14,019,186</b>
<b>Purchased Services</b>					
Medical			140,760		140,760
Educational/Professional/Art Services			8,000		8,000
Security Services			20,000		20,000
Legal Services			200		200
Management/Audit Services			20,000		20,000
Special Clerical Services			2,000		2,000
Miscellaneous Special Services			24,000		24,000
<b>Total</b>			<b>\$214,960</b>		<b>\$214,960</b>
<b>Total Personnel</b>		<b>168.0</b>	<b>\$13,644,649</b>	<b>168.0</b>	<b>\$14,234,146</b>
<b>Distribution by Source of Funds</b>					
General Revenue		168.0	13,483,889	168.0	14,073,386
Federal Funds		-	160,760	-	160,760
<b>Total: All Funds</b>		<b>168.0</b>	<b>\$13,644,649</b>	<b>168.0</b>	<b>\$14,234,146</b>

# Judicial Department

## Family Court

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Family Counselor	122	1.0	45,310	1.0	45,310
<b>Unclassified</b>					
Chief Judge	838F	1.0	151,268	1.0	154,556
Associate Justice	837F	11.0	1,504,143	11.0	1,513,112
General Magistrate	834F	1.0	135,038	1.0	135,038
Magistrate	834F	6.0	717,543	6.0	720,346
Director	845	1.0	99,471	1.0	104,445
Administrator-Clerk (F. Ct)	843	1.0	95,774	1.0	108,173
Case Manager/Mediator	836	1.0	63,240	1.0	63,240
Case Manager/Mediator	833F	1.8	97,156	1.8	99,796
Deputy Dir., Community Affairs	834	1.0	68,949	1.0	68,949
Principal Supervisory Clerk	830	6.0	372,802	6.0	397,039
Staff Attorney II	830	1.0	57,607	1.0	57,607
Staff Attorney III	832	9.0	567,895	9.0	588,654
Asst. Intake Supervisor	828	3.0	170,467	3.0	170,467
Special Assistant	829	1.5	80,147	1.5	97,995
Supervisory Clerk	826	1.0	53,500	1.0	56,392
Clerk-Secretary	814	1.0	28,147	1.0	30,124
Administrator Clerk of Office Services	827	1.0	53,721	1.0	53,721
Admin. Clerk of Office Services Data Entry	810	0.9	27,036	0.9	27,036
CASA/GAL Director	834	1.0	76,516	1.0	76,516
Executive Director	836	1.0	83,305	1.0	83,305
Deputy Director	832	1.0	68,171	1.0	68,171
Exec. Dir/Exec. Administrator	831	2.0	120,700	2.0	126,143
Deputy Admin/Clk Accounting Manager	830	1.0	57,607	1.0	57,607
Project Manager	830	1.0	65,205	1.0	65,205
Social Caseworker (CASA)	824	1.0	38,563	1.0	43,599
Social Caseworker II (CASA)	824	6.0	295,280	6.0	298,541
Social Caseworker II (CASA)	828	1.0	59,965	1.0	59,965
Supervising Accountant	828	1.0	53,285	1.0	53,285
Court Reporter	127	16.0	892,423	16.0	897,631
Associate Executive Assistant	826	1.0	52,408	1.0	52,408
Principal Deputy Clerk/Systems	825	2.0	100,626	2.0	102,881
Social Caseworker III (CASA)	824	1.0	38,563	1.0	43,599
Sr. Management Analyst	823	1.0	35,861	1.0	35,861

# Judicial Department

## Family Court

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
CASA Coordinator	822	1.0	46,032	1.0	46,032
CASA Volunteer Coordinator	822	1.0	40,028	1.0	40,028
Confidential Secretary	822	1.0	47,424	1.0	47,424
Supervising Deputy Clerk	822	4.0	185,949	4.0	187,951
Principal Deputy Clerk	822	4.0	187,020	4.0	192,062
Asst. Court Secretary/Judicial	821	2.0	87,079	2.0	87,079
Youth Division/Truancy Clerk	820	1.0	34,278	1.0	37,818
Deputy Clerk	820	19.5	801,962	19.5	830,159
Mediation Counselor	820	2.0	85,096	2.0	86,949
Electronic Court Reporter	819	1.0	41,017	1.0	41,909
Electronic Ct. Reporter	119	3.0	121,075	3.0	122,915
Electronic Ct. Reporter	819	0.5	17,153	0.5	17,678
Domestic Violence Liaison	818	1.0	32,477	1.0	36,504
Sr. Administrative Aide	817	2.0	77,596	2.0	78,446
Asst. Chief Investigator (F. Ct.)	816	1.0	38,264	1.0	38,264
Family Aide	815	6.0	203,414	6.0	208,556
Investigator	815	1.0	32,058	1.0	33,624
Clerk Secretary	814	1.0	32,211	1.0	32,211
Sr. Data Entry Operator	812	4.0	127,673	4.0	127,673
Principal Clerk Stenographer	811	1.0	26,426	1.0	26,426
Principal Clerk Typist	810	1.0	29,405	1.0	29,405
Fiscal Clerk	810	2.0	57,232	2.0	59,004
Principal Clerk Typist III	810	1.0	34,231	1.0	34,231
Data Entry Aide	810	29.6	863,005	29.6	890,656
Clerk typist	810	1.0	29,405	1.0	29,405
Adoption Clerk	810	1.0	29,405	1.0	29,405
<b>Subtotal</b>		<b>178.8</b>	<b>\$9,689,297</b>	<b>178.8</b>	<b>\$9,903,221</b>
Turnover			(44,072)		(135,832)
<b>Total Salaries</b>		<b>179.8</b>	<b>9,690,535</b>	<b>179.8</b>	<b>9,812,699</b>
<b>Benefits</b>					
Retirement			969,474		1,159,855
Medical			1,499,961		1,918,660
Medical Benefits Salary Disbursement			10,010		10,010
FICA			667,350		672,301

# Judicial Department

## Family Court

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			38,944		39,391
<b>Total Salaries and Benefits</b>		<b>179.8</b>	<b>\$ 12,876,274</b>	<b>179.8</b>	<b>\$ 13,612,916</b>
Cost Per FTE Position			71,614		75,711
Statewide Benefit Assessment			371,405		376,220
<b>Payroll Costs</b>		<b>179.8</b>	<b>\$13,247,679</b>	<b>179.8</b>	<b>\$13,989,136</b>
<b>Purchased Services</b>					
Medical Services			329,108		396,732
Educational/Professional/Art Services			39,000		29,000
Security Services			10,000		10,000
Special Clerical Services			92,014		77,019
Miscellaneous Special Services			91,624		106,624
<b>Total</b>			<b>\$561,746</b>		<b>619,375</b>
<b>Total Personnel</b>		<b>179.8</b>	<b>\$13,809,425</b>	<b>179.8</b>	<b>\$14,608,511</b>
<b>Distribution by Source of Funds</b>					
General Revenue		122.3	11,029,636	122.3	11,672,576
Federal Funds		53.5	2,631,689	53.5	2,787,835
Restricted Receipts		4.0	148,100	4.0	148,100
<b>Total: All Funds</b>		<b>179.8</b>	<b>\$13,809,425</b>	<b>179.8</b>	<b>\$14,608,511</b>

# Judicial Department

## District Court

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Chief Judge	838F	1.0	157,844	1.0	157,844
Administrative Judge	968F	1.0	141,266	1.0	141,266
Associate Judge	834F	1.0	117,722	1.0	117,722
Associate Judge	834F	10.0	1,280,468	10.0	1,291,696
Magistrate	834F	1.0	131,736	1.0	131,736
Clerk/Magistrate	979F	1.0	104,106	1.0	104,106
Chief Clerk/District Court	840	1.0	97,759	1.0	97,759
Asst. Admin/Finance Management	837	2.0	171,513	2.0	171,513
Administrative Clk/Office Services	4427	1.0	58,325	1.0	58,325
Deputy Director	832	1.0	56,918	-	- (1)
Deputy Chief Investigator	826	2.0	88,222	-	- (1)
Supervisory Clerk	4426	5.0	272,861	5.0	275,190
Executive Secretary to Chief Judge	4425	1.0	54,136	1.0	54,136
Principal Assistant Administrator	4425	1.0	46,468	1.0	51,562
Deputy Clerk I	4424	3.0	139,932	3.0	148,516
Intragovt. Policy Specialist	823	1.0	47,801	1.0	47,801
Electronic Court Reporter	4423	3.0	142,552	3.0	144,653
Sr. Deputy Clerk	4423	11.0	505,884	11.0	522,590
Deputy Clerk	4420	2.0	78,434	2.0	80,258
Sr. Administrative Aide	4424	1.0	50,157	1.0	50,157
Data Entry Aide	810	2.0	52,340	-	- (1)
Administrative Assistant	814	1.0	28,753	-	- (1)
Administrative Secretary	4418	1.0	41,930	1.0	41,930
Assistant Clerk	4418	2.0	71,352	2.0	73,051
General Operations Assistant	4414	6.0	203,969	6.0	206,228
Data Entry Operator	4412	12.8	388,081	12.8	397,890
Rec. Clk/Data Entry Aide	4410	4.0	101,372	4.0	101,372
Senior Clerk	4410	11.0	286,128	11.0	304,189
<b>Subtotal</b>		<b>89.8</b>	<b>\$4,918,029</b>	<b>83.8</b>	<b>\$4,771,490</b>
Turnover			(140,106)		(71,784)
<b>Total Salaries</b>		<b>89.8</b>	<b>\$4,777,923</b>	<b>83.8</b>	<b>\$4,699,706</b>

# Judicial Department District Court

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			675,471		735,047
Medical			742,225		896,616
Medical Benefits Salary Disbursement			2,002		2,002
FICA			312,276		295,366
Payroll Accrual			19,672		18,804
<b>Total Salaries and Benefits</b>		<b>89.8</b>	<b>\$6,529,569</b>	<b>83.8</b>	<b>\$6,647,541</b>
Cost Per FTE Position			72,712		79,326
Statewide Benefit Assessment			186,877		178,594
<b>Payroll Costs</b>		<b>89.8</b>	<b>\$6,716,446</b>	<b>83.8</b>	<b>\$6,826,135</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			13,000		13,000
Security Services			17,231		17,231
Special Clerical Services			25,000		25,000
Miscellaneous Special Services			13,948		8,000
<b>Total</b>			<b>\$69,179</b>		<b>\$63,231</b>
<b>Total Personnel</b>		<b>89.8</b>	<b>\$6,785,625</b>	<b>83.8</b>	<b>\$6,889,366</b>
<b>Distribution by Source of Funds</b>					
General Revenue		84.8	6,684,457	83.8	6,889,366
Federal Funds		2.0	36,724	0.0	-
Restricted Receipts		3.0	64,444	0.0	-
<b>Total: All Funds</b>		<b>89.8</b>	<b>\$6,785,625</b>	<b>83.8</b>	<b>\$6,889,366</b>

# Judicial Department

## Traffic Tribunal

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Judge, Traffic Tribunal	74F	4.0	437,553	4.0	437,553
Magistrate, Traffic Tribunal	979F	3.0	268,941	3.0	277,617
Administrator, Assisstant to Magistrate	4440	1.0	98,567	1.0	98,567
Administrator	4438	1.0	84,752	1.0	84,752
Business Mgmt. Officer (Courts)	4435	1.0	77,888	1.0	77,888
Information Systems Coordinator	4431	1.0	67,990	1.0	67,990
Administrative Clerk	4429	1.0	62,944	1.0	62,944
Administrative Clerk I	4429	1.0	62,666	1.0	62,666
Administrative Clerk II	4426	3.0	158,503	3.0	158,503
Chief of Security	4424	1.0	42,597	1.0	44,721
Executive Secretary	4423	1.0	43,045	1.0	43,045
Assistant Legal Counsel	822	0.6	28,220	0.6	28,220
Deputy Clerk	4420	6.0	230,963	6.0	242,030
Deputy Clerk/Bookkeeper	4420	1.0	40,883	1.0	42,459
Assistant Chief (Captain)	4420	1.0	42,865	1.0	43,777
Security Officer	4419	8.0	293,229	8.0	301,969
Supervisor Electronic Court Reporter	4419	1.0	38,606	1.0	40,360
Administrative Secretary	4418	2.0	71,913	2.0	74,498
Senior Operations Clerk	4416	2.0	71,847	2.0	71,847
General Operations Assistant	4414	7.0	237,860	7.0	244,424
Electronic Court Reporter	4413	5.0	144,755	5.0	151,783
Assistant Administrative Secretary	4412	1.0	29,346	1.0	30,089
Data Entry Operator	4412	10.0	297,233	10.0	307,601
Rec. Clerk/Data Entry Aide	4410	3.0	86,464	3.0	89,389
Sr. Clerk	4410	18.0	483,017	18.0	501,727
<b>Subtotal</b>		<b>83.6</b>	<b>\$3,502,647</b>	<b>83.6</b>	<b>\$3,586,419</b>
Turnover			(18,813)		(74,432)
<b>Total Salaries</b>		<b>83.6</b>	<b>\$3,483,834</b>	<b>83.6</b>	<b>\$3,511,987</b>
<b>Benefits</b>					
Retirement			385,371		455,713
Medical			603,659		753,101
Medical Benefits Salary Disbursement			22,022		22,022
FICA			250,298		253,891

# Judicial Department Traffic Tribunal

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			14,005		14,091
<b>Total Salaries and Benefits</b>		<b>83.6</b>	<b>\$4,759,189</b>	<b>83.6</b>	<b>\$5,010,805</b>
Cost Per FTE Position			56,928		59,938
Statewide Benefit Assessment			133,102		133,945
<b>Payroll Costs</b>		<b>83.6</b>	<b>\$4,892,291</b>	<b>83.6</b>	<b>\$5,144,750</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			1,000		1,000
Security Services			8,616		8,616
Legal Services			500		500
Special Clerical Services			500		500
Miscellaneous Special Services			250		250
<b>Total</b>			<b>\$10,866</b>		<b>\$10,866</b>
<b>Total Personnel</b>		<b>83.6</b>	<b>\$4,903,157</b>	<b>83.6</b>	<b>\$5,155,616</b>
<b>Distribution by Source of Funds</b>					
General Revenue		83.6	4,903,157	83.6	5,155,616
<b>Total: All Funds</b>		<b>83.6</b>	<b>\$4,903,157</b>	<b>83.6</b>	<b>\$5,155,616</b>

# Judicial Department

## Workers' Compensation Court

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Court Reporter	329	8.0	446,920	8.0	446,920
<b>Unclassified</b>					
Chief Judge	836F	1.0	147,995	1.0	147,995
Associate Judge	834F	9.0	1,109,970	9.0	1,121,182
Medical Advisory Board Member	515F	-	66,000	-	66,000
Administrator	841	1.0	105,920	1.0	105,920
Medical Advisory Board Administrator	4440	1.0	98,377	1.0	98,377
Deputy Administrator	837	1.0	73,766	1.0	77,373
Associate Deputy Administrator/Systems	4433	1.0	75,323	1.0	76,926
Executive Secretary to Chief Judge	825	1.0	56,723	1.0	56,723
Sr. Monitoring & Evaluation Specialist	4425	1.0	50,410	1.0	50,410
Principal Assistant Administrator	325	1.0	49,147	1.0	49,147
Senior Assistant Administrator	323	2.0	94,057	2.0	94,057
Sr. Management Analyst	323	1.0	49,769	1.0	49,769
Confidential Secretary	822	1.0	46,926	1.0	46,926
Law Clerk	821	3.0	110,790	3.0	119,300
Deputy Clerk	320	8.0	331,305	8.0	335,115
Court Secretary	820	3.0	102,054	3.0	110,779
Medical Advisory Board Coordinator	4418	3.0	105,329	3.0	107,028
Administrative Assistant	4416	1.0	32,546	1.0	32,546
Data Entry Operator	312	5.0	146,885	5.0	146,885
<b>Subtotal</b>		<b>44.0</b>	<b>\$2,853,292</b>	<b>44.0</b>	<b>\$2,892,458</b>
Turnover			(12,386)		(11,688)
<b>Total Salaries</b>		<b>52.0</b>	<b>3,287,826</b>	<b>52.0</b>	<b>3,327,690</b>
<b>Benefits</b>					
Retirement			470,485		527,117
Medical			446,282		576,655
Medical Benefits Salary Disbursement			8,008		8,008
FICA			210,132		210,934
Payroll Accrual			13,198		13,359
<b>Total Salaries and Benefits</b>		<b>52.0</b>	<b>4,435,931</b>	<b>52.0</b>	<b>4,663,763</b>

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# Judicial Department Workers' Compensation Court

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			85,306		89,688
Statewide Benefit Assessment			125,376		126,893
<b>Payroll Costs</b>		<b>52.0</b>	<b>\$4,561,307</b>	<b>52.0</b>	<b>\$4,790,656</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			8,500		8,500
Legal Services			2,000		2,000
Special Clerical Services			1,500		1,500
Miscellaneous Special Services			700		700
<b>Total</b>			<b>\$12,700</b>		<b>\$12,700</b>
<b>Total Personnel</b>		<b>52.0</b>	<b>\$4,574,007</b>	<b>52.0</b>	<b>\$4,803,356</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		52.0	4,574,007	52.0	4,803,356
<b>Total: All Funds</b>		<b>52.0</b>	<b>\$4,574,007</b>	<b>52.0</b>	<b>\$4,803,356</b>

# Military Staff Agency Summary

	FY 2003		FY 2004	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	13.0	600,768	16.0	728,377
Unclassified	77.0	2,895,232	77.0	2,914,058
Overtime		38,473		50,341
<b>Total Salaries</b>	<b>90.0</b>	<b>\$3,534,473</b>	<b>93.0</b>	<b>\$3,692,776</b>
<b>Benefits</b>				
Retirement		324,105		411,523
Medical		732,812		935,710
Medical Benefits Salary Disbursement		16,016		16,016
FICA		294,674		298,807
Holiday Pay		14,400		14,400
Payroll Accrual		16,714		17,420
<b>Total Salaries and Benefits</b>	<b>90.0</b>	<b>\$4,933,194</b>	<b>93.0</b>	<b>\$5,386,652</b>
Cost Per FTE Position		54,813		57,921
Temporary and Seasonal		130,694		82,702
Statewide Benefit Assessment		112,105		114,696
<b>Payroll Costs</b>	<b>90.0</b>	<b>\$5,175,993</b>	<b>93.0</b>	<b>\$5,584,050</b>
<b>Purchased Services</b>				
Medical Services		2,500		2,500
Educational/Professional/Art Services		44,950		24,950
Buildings and Grounds Maintenance		279,845		369,845
Security Services		13,500		13,500
Legal Services		500		500
Management/Audit Services		17,517		17,517
Special Clerical Services		-		10,050
Miscellaneous Special Services		2,629,992		2,624,626
<b>Total</b>		<b>\$2,988,804</b>		<b>\$3,063,488</b>

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# Military Staff Agency Summary

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	<u>FY 2003</u>		<u>FY 2004</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>	<b>90.0</b>	<b>\$8,164,797</b>	<b>93.0</b>	<b>\$8,647,538</b>
<b>Distribution by Source of Funds</b>				
General Revenue	16.7	1,388,778	16.7	1,482,853
Federal Funds	72.2	6,683,781	75.2	7,066,919
Restricted Receipts	1.1	92,238	1.1	97,766
<b>Total: All Funds</b>	<b>90.0</b>	<b>\$8,164,797</b>	<b>93.0</b>	<b>\$8,647,538</b>

# Military Staff National Guard

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Janitor	0309 A	1.0	30,284	1.0	30,285
<b>Unclassified</b>					
Adjutant General	0942 A	1.0	89,320	1.0	97,827
Supervising Environmental Scientist	0832 A	-	-	1.0	61,930
Senior Financial Officer	0829 A	1.0	62,546	1.0	62,546
Supervisor Employee Relations Officer	0828 A	1.0	58,361	1.0	58,360
Senior Environmental Planner	0827 A	1.0	53,461	-	-
Supervisor Environmental Systems	0826 A	-	-	1.0	53,517
Environmental Planner	0824 A	1.0	47,408	-	-
Confidential Secretary	0822 A	1.0	48,532	1.0	48,533
Engineer Building Auditor	0324 A	1.0	50,458	-	-
Fiscal Management Officer	0324 A	1.0	58,224	1.0	58,318
Senior Accountant	0322 A	2.0	91,819	2.0	91,819
Assistant Chief	0321 A	2.0	90,795	2.0	91,029
Crew Chief	0319 A	10.0	393,883	10.0	401,185
Firefighter	0317 A	12.0	417,508	12.0	420,603
Construction Supervisor	0317 A	1.0	39,583	1.0	39,844
Utility Maintenance Supervisor	0317 A	-	-	1.0	31,192
Administrative Assistant	0316 A	1.0	30,833	1.0	31,778
Principal Engineer Aide	0315 A	1.0	37,013	1.0	37,013
Aide De Camp	0813 A	1.0	35,208	1.0	35,323
Administrative Assistant	0312 A	1.0	35,770	1.0	35,770
Administrative Aide	0312 A	1.0	29,599	1.0	30,724
Senior Maintenance Person	0312 A	4.0	130,545	4.0	131,955
Administrative Aide	0312 A	1.0	32,187	1.0	32,187
Administrative Aide	0310 A	1.0	30,805	1.0	31,759
Security Specialist	0310 A	12.0	350,642	12.0	347,254
Administrative Aide	0310 A	1.0	32,206	1.0	32,206
Supervisor Janitor/Watchman	0309 A	1.0	33,234	1.0	33,234
Maintenance Person	0309 A	6.0	169,942	6.0	169,942 <sup>(1)</sup>
Maintenance Repair Person	0309 A	1.0	31,515	1.0	31,515
Janitor-Watchman	0306 A	3.0	87,944	3.0	87,944 <sup>(2)</sup>
Clerk	0306 A	1.0	31,357	1.0	31,383
Janitor-Watchman	0306 A	1.0	24,843	1.0	25,182
<b>Subtotal</b>		<b>72.0</b>	<b>\$2,625,541</b>	<b>72.0</b>	<b>\$2,641,872</b>

# Military Staff National Guard

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			37,963		50,341
Cost Allocation to Emergency Management			(26,324)		(26,339) <sup>(3)</sup>
<b>Total Salaries</b>		<b>73.0</b>	<b>\$2,667,464</b>	<b>73.0</b>	<b>\$2,696,159</b>
<b>Benefits</b>					
Retirement			230,557		291,816
Medical			563,256		730,477
Medical Benefits Salary Disbursement			16,016		16,016
FICA			207,805		211,310
Holiday Pay			14,400		14,400
Payroll Accrual			12,341		12,736
<b>Total Salaries and Benefits</b>		<b>73.0</b>	<b>\$3,711,839</b>	<b>73.0</b>	<b>\$3,972,914</b>
Cost Per FTE Position			50,847		54,423
Temporary and Seasonal			35,615		64,725
Statewide Benefit Assessment			75,507		76,283
<b>Payroll Costs</b>		<b>73.0</b>	<b>\$3,822,961</b>	<b>73.0</b>	<b>\$4,113,922</b>
<b>Purchased Services</b>					
Medical Services			2,500		2,500
Buildings and Grounds Maintenance			279,845		369,845
Security Services			13,500		13,500
Legal Services			500		500
Management/Audit Services			17,517		17,517
Miscellaneous Special Services			2,396,334		2,382,255
<b>Total</b>			<b>\$2,710,196</b>		<b>\$2,786,117</b>
<b>Total Personnel</b>		<b>73.0</b>	<b>\$6,533,157</b>	<b>73.0</b>	<b>\$6,900,039</b>

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# Military Staff National Guard

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		10.5	943,841	10.5	1,005,920
Federal Funds		62.5	5,589,316	62.5	5,894,119
<b>Total: All Funds</b>		<b>73.0</b>	<b>\$6,533,157</b>	<b>73.0</b>	<b>\$6,900,039</b>

# Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Supv. Administrative & Technical Services	0329 A	1.0	58,223	1.0	57,437
State Radio Defense Off (EMA)	0328 A	1.0	51,960	1.0	52,225
Coord. Civil Protection and Relocation	0326 A	3.0	149,180	4.0	202,675
Administrative Officer/SLA Program Mgr	0326 A	1.0	51,625	1.0	51,214
Sr. Telecommunications/Wiring Off EMA	0326 A	1.0	47,447	1.0	48,183
Training & Public Information Officer	0325 A	1.0	46,720	1.0	48,600
Emer Mgt Survival Crisis Mgt Spec	0325 A	1.0	46,945	1.0	46,224
Asst. Coord. Civil Protection & Relocation	0324 A	1.0	48,645	-	-
Emergency Management Specialist	0322 A	1.0	39,015	4.0	160,673 <sup>(4)</sup>
Fiscal Clerk	0314 A	1.0	30,724	1.0	30,861
<b>Subtotal</b>		<b>12.0</b>	<b>\$570,484</b>	<b>15.0</b>	<b>\$698,092</b>
<b>Unclassified</b>					
Executive Assistant	0836 A	1.0	81,842	1.0	84,498
Special Projects Coordinator	0027 G	1.0	58,082	1.0	59,668
Principal Projects Manager	0326 A	1.0	55,709	1.0	54,923
Administrative Assistant	0825 A	1.0	43,515	1.0	42,477
Administrative Aide	0311A	1.0	30,543	1.0	30,620
<b>Subtotal</b>		<b>5.0</b>	<b>\$269,691</b>	<b>5.0</b>	<b>\$272,186</b>
Overtime			510		-
Cost Allocation from National Guard			26,324		26,339 <sup>(3)</sup>
<b>Total Salaries</b>		<b>17.0</b>	<b>\$867,009</b>	<b>20.0</b>	<b>\$996,617</b>
<b>Benefits</b>					
Retirement			93,548		119,707
Medical			169,556		205,233
FICA			86,869		87,497
Payroll Accrual			4,373		4,684
<b>Total Salaries and Benefits</b>		<b>17.0</b>	<b>\$1,221,355</b>	<b>20.0</b>	<b>\$1,413,738</b>
Cost Per FTE Position			71,844		70,687

# Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			95,079		17,977
Statewide Benefit Assessment			36,598		38,413
<b>Total Payroll</b>		<b>17.0</b>	<b>\$1,353,032</b>	<b>20.0</b>	<b>\$1,470,128</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			44,950		24,950
Special Clerical Services			-		10,050
Miscellaneous Special Services			233,658		242,371
<b>Total</b>			<b>\$278,608</b>		<b>\$277,371</b>
<b>Total Personnel</b>		<b>17.0</b>	<b>\$1,631,640</b>	<b>20.0</b>	<b>\$1,747,499</b>
<b>Distribution by Source of Funds</b>					
General Revenue		6.2	444,937	6.2	476,933
Federal Funds		9.7	1,094,465	12.7	1,172,800
Restricted Receipts		1.1	92,238	1.1	97,766
<b>Total: All Funds</b>		<b>17.0</b>	<b>\$1,631,640</b>	<b>20.0</b>	<b>\$1,747,499</b>

# E-911 Emergency Telephone System

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director Telecommunicator Auth.	0839A	1.0	87,000	1.0	89,547
Project Manger	0830A	1.0	55,241	1.0	57,607
Contracts & Spec Comp Officer	0131A	1.0	65,628	1.0	65,628
Administrative Support Specialist	0824 A	0.6	25,563	0.6	25,563
911 Shift Supervisor	0123 A	3.0	139,019	3.0	142,506
911 Assistant Shift Supervisor	0120 A	4.0	163,388	4.0	169,515
911 Telecommunicator	0117 A	35.0	1,264,562	35.0	1,296,172
Master Street Address Guide	0117 A	1.0	39,871	1.0	37,630
Senior Administrative Aide	0117A	1.0	37,897	1.0	39,967
<b>Subtotal</b>		<b>47.6</b>	<b>\$1,878,169</b>	<b>47.6</b>	<b>\$1,924,135</b>
Overtime			217,497		217,497
Turnover			-		(24,921)
<b>Total Salaries</b>		<b>47.6</b>	<b>\$2,095,666</b>	<b>47.6</b>	<b>\$2,116,711</b>
<b>Benefits</b>					
Retirement			197,423		244,997
Medical			392,064		504,094
Medical Benefits Salary Disbursement			4,004		4,004
FICA			167,050		168,324
Holiday Pay			88,005		83,605
Payroll Accrual			9,261		9,522
<b>Total Salaries and Benefits</b>		<b>47.6</b>	<b>\$2,953,473</b>	<b>47.6</b>	<b>\$3,131,257</b>
Cost Per FTE Position			62,048		65,783
Statewide Benefit Assessment			71,370		71,904
<b>Payroll Costs</b>		<b>47.6</b>	<b>\$3,024,843</b>	<b>47.6</b>	<b>\$3,203,161</b>

# E-911 Emergency Telephone System

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			9,000		9,000
Management/Audit Services			440,174		66,379
<b>Total</b>			<b>\$449,174</b>		<b>\$75,379</b>
<b>Total Personnel</b>		<b>47.6</b>	<b>\$3,474,017</b>	<b>47.6</b>	<b>\$3,278,540</b>
<b>Distribution by Source of Funds</b>					
General Revenue		47.6	3,474,017	47.6	3,278,540
<b>Total: All Funds</b>		<b>47.6</b>	<b>\$3,474,017</b>	<b>47.6</b>	<b>\$3,278,540</b>

# Fire Safety Code Board of Appeal and Review

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Director	0140 A	1.0	85,010	1.0	86,076
<b>Unclassified</b>					
Administrative Aide	0119 A	1.0	39,231	1.0	39,086
Assistant Administrative Officer	0821 A	1.0	39,573	1.0	39,573
<b>Subtotal</b>		<b>3.0</b>	<b>\$78,804</b>	<b>3.0</b>	<b>\$78,659</b>
Turnover			-		(3,639)
<b>Total Salaries</b>		<b>3.0</b>	<b>\$163,814</b>	<b>3.0</b>	<b>\$161,096</b>
<b>Benefits</b>					
Retirement			14,204		20,722
Medical			20,573		22,080
Medical Benefits Salary Disbursement			2,002		2,002
FICA			12,330		12,065
Payroll Accrual			754		772
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$213,677</b>	<b>3.0</b>	<b>\$218,737</b>
Cost Per FTE Position			71,226		72,912
Statewide Benefit Assessment			6,224		6,099
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$219,901</b>	<b>3.0</b>	<b>\$224,836</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.0	219,901	3.0	224,836
<b>Total: All Funds</b>		<b>3.0</b>	<b>\$219,901</b>	<b>3.0</b>	<b>\$224,836</b>

# Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief Deputy Fire Marshal	0132 A	1.0	54,864	1.0	57,502
Chief Plan Review Officer - Fire Safety	0127 A	1.0	48,186	1.0	48,186
Chief of Fire Safety Inspections	0127 A	1.0	55,202	1.0	55,202
Chief of Fire Investigations	0127 A	1.0	55,026	1.0	55,026
Fire Safety Training Officer	0327 A	1.0	48,633	1.0	48,633
Explosives and Flammable Liquids Tech.	0326 A	1.0	44,172	1.0	46,195
Coord Spec Investigations & Tech Srvs	0126 A	1.0	39,448	1.0	41,072
Senior Fire Investigator	0323 A	1.0	45,633	1.0	45,633
Fire Investigator	0321 A	3.0	106,862	3.0	110,738
Senior Fire Safety Inspector	0319 A	1.0	37,504	1.0	37,504
Fire Safety Inspector	0317 A	3.0	94,131	3.0	95,230
Clerk Secretary	0416 A	1.0	37,750	1.0	38,303
Principal Clerk Stenographer	0313 A	1.0	27,452	1.0	27,845
Word Processing Typist	0310 A	2.0	51,708	2.0	52,745
<b>Subtotal</b>		<b>19.0</b>	<b>\$746,571</b>	<b>19.0</b>	<b>\$759,814</b>
<b>Unclassified</b>					
State Fire Marshal	0736 A	1.0	70,299	1.0	70,299
Director of Fire Training	0828 A	1.0	47,303	1.0	47,303
<b>Subtotal</b>		<b>2.0</b>	<b>\$117,602</b>	<b>2.0</b>	<b>\$117,602</b>
Overtime			30,000		30,000
Turnover			(26,875)		(54,945)
<b>Total Salaries</b>		<b>21.0</b>	<b>\$867,298</b>	<b>21.0</b>	<b>\$852,471</b>
<b>Benefits</b>					
Retirement			81,455		93,943
Medical			139,111		170,466
Medical Benefits Salary Disbursement			11,561		10,947
FICA			64,078		63,210
Contract Stipends			14,196		13,680

# Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			3,996		3,468
<b>Total Salaries and Benefits</b>		<b>21.0</b>	<b>\$1,181,695</b>	<b>21.0</b>	<b>\$1,208,185</b>
Cost Per FTE Position			56,271		57,533
Statewide Benefit Assessment			31,837		31,287
<b>Payroll Costs</b>		<b>21.0</b>	<b>\$1,213,532</b>	<b>21.0</b>	<b>\$1,239,472</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			150,000		104,696
Building/Grounds Maintenance			10,500		10,500
<b>Subtotal</b>			<b>\$160,500</b>		<b>\$115,196</b>
<b>Total Personnel</b>		<b>21.0</b>	<b>\$1,374,032</b>	<b>21.0</b>	<b>\$1,354,668</b>
<b>Distribution by Source of Funds</b>					
General Revenue		21.0	1,158,065	21.0	1,145,249
Federal Funds		-	215,967	-	209,419
<b>Total: All Funds</b>		<b>21.0</b>	<b>\$1,374,032</b>	<b>21.0</b>	<b>\$1,354,668</b>

# Commission on Judicial Tenure and Discipline

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Assistant to the Chairperson	829A	1.0	63,021	1.0	63,541
<b>Total Salaries</b>		<b>1.0</b>	<b>\$63,021</b>	<b>1.0</b>	<b>\$63,541</b>
<b>Benefits</b>					
Retirement			5,470		6,882
Medical			10,161		13,055
FICA			4,821		4,861
Payroll Accrual			293		298
<b>Total Salaries and Benefits</b>		<b>1.0</b>	<b>\$83,766</b>	<b>1.0</b>	<b>\$88,637</b>
Cost Per FTE Position			83,766		88,637
Statewide Benefit Assessment			2,395		2,406
<b>Payroll Costs</b>		<b>1.0</b>	<b>\$86,161</b>	<b>1.0</b>	<b>\$91,043</b>
<b>Purchased Services</b>					
Legal Services			50,874		15,874 <sup>(1)</sup>
Special Clerical Services			600		600
<b>Subtotal</b>			<b>51,474</b>		<b>16,474</b>
<b>Total Personnel</b>		<b>1.0</b>	<b>\$137,635</b>	<b>1.0</b>	<b>\$107,517</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.0	137,635	1.0	107,517
<b>Total: All Funds</b>		<b>1.0</b>	<b>\$137,635</b>	<b>1.0</b>	<b>\$107,517</b>

# Rhode Island Justice Commission

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director (Justice Comm.)	0832 A	1.0	62,243	1.0	62,243
Supervisor of Management Services	0829 A	1.0	61,734	1.0	63,322
Principal Technical Support Analyst	0G29 A	1.0	65,594	1.0	65,594
Sr. Plng. & Program Development Specialist	0G23 A	4.0	195,964	4.0	199,064
Administrative Assistant	0319 A	1.0	41,829	1.0	41,829
Administrative Assistant	0819 A	1.0	38,822	1.0	39,234
<b>Subtotal</b>		<b>9.0</b>	<b>\$466,186</b>	<b>9.0</b>	<b>\$471,286</b>
<b>Total Salaries</b>		<b>9.0</b>	<b>\$466,186</b>	<b>9.0</b>	<b>\$471,286</b>
<b>Benefits</b>					
Retirement			43,687		54,839
Medical			75,028		96,458
Medical Benefits Salary Disbursement			2,002		2,002
FICA			35,664		36,054
Payroll Accrual			2,170		2,234
<b>Total Salaries and Benefits</b>		<b>9.0</b>	<b>\$624,737</b>	<b>9.0</b>	<b>\$662,873</b>
Cost Per FTE Position			69,415		73,653
Statewide Benefit Assessment			17,716		17,843
<b>Payroll Costs</b>		<b>9.0</b>	<b>\$642,453</b>	<b>9.0</b>	<b>\$680,716</b>
<b>Purchased Services</b>					
Miscellaneous Special Services			60,000		60,000
<b>Total Personnel</b>		<b>9.0</b>	<b>\$702,453</b>	<b>9.0</b>	<b>\$740,716</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.5	109,840	1.4	105,734
Federal Funds		7.5	592,613	7.6	634,982
<b>Total: All Funds</b>		<b>9.0</b>	<b>\$702,453</b>	<b>9.0</b>	<b>\$740,716</b>

# Municipal Police Training Academy

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director	0830 A	1.0	57,607	1.0	57,607
Administrative Assistant	0325 A	1.0	54,154	1.0	54,154
Coordinator of Instruction and Testing	0322 A	1.0	45,875	1.0	45,875
Principal Clerk Stenographer	0311 A	1.0	30,042	1.0	30,042
<b>Subtotal</b>		<b>4.0</b>	<b>\$187,678</b>	<b>4.0</b>	<b>\$187,678</b>
Overtime			9,000		9,000
<b>Total Salaries</b>		<b>4.0</b>	<b>\$196,678</b>	<b>4.0</b>	<b>\$196,678</b>
<b>Benefits</b>					
Retirement			16,291		20,325
Medical			34,114		44,663
FICA			15,367		14,679
Payroll Accrual			930		908
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$263,380</b>	<b>4.0</b>	<b>\$277,253</b>
Cost Per FTE Position			65,845		69,313
Temporary and Seasonal			4,200		4,200
Statewide Benefit Assessment			7,291		7,291
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$274,871</b>	<b>4.0</b>	<b>\$288,744</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			85,595		62,032
Miscellaneous Special Services			45		-
<b>Total</b>			<b>\$85,640</b>		<b>\$62,032</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$360,511</b>	<b>4.0</b>	<b>\$350,776</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.0	311,515	4.0	320,776
Federal Funds		-	48,996	-	30,000
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$360,511</b>	<b>4.0</b>	<b>\$350,776</b>

# State Police

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Colonel	0952 K	1.0	148,937	1.0	148,937
Major	0074 F	2.0	249,950	2.0	249,950
Division Staff Inspector	0901 F	2.0	228,050	2.0	228,050
Captain	0072 F	3.0	327,846	3.0	327,846
Assistant Detective Commander	0073 F	1.0	102,961	1.0	102,961
Lieutenant	0071 A	21.0	2,140,685	21.0	2,140,439
Detective Sergeant	0084 A	10.0	765,352	10.0	765,669
Detective Corporal	0083 A	14.0	948,652	14.0	951,265
Detective Trooper	0082 A	32.0	1,870,630	32.0	1,885,686
Sergeant	0070 A	11.0	801,458	11.0	801,983
Corporal	0069 A	8.0	510,356	8.0	513,408
Senior Trooper	0081 A	54.0	3,022,233	83.0	4,746,689 <sup>(4)</sup>
Trooper	0080 A	53.0	2,648,565	22.0	1,027,666 <sup>(4)</sup>
Legal Consultant	0898 F	1.0	84,061	1.0	84,061
Witness Protection Coordinator	0880 F	1.0	66,424	1.0	66,424
Fraud Manager	840 A	2.0	186,332	2.0	187,837
Director of Radio Communications	840 A	1.0	89,613	1.0	89,769
Director of Finance	838 A	1.0	87,508	1.0	87,508
Data Processing Systems Manager	836 A	1.0	71,727	1.0	71,727
Director of Telecommunications	836 A	1.0	83,108	1.0	83,108
Project Manager	4930 A	1.0	50,943	1.0	53,181
Investigator	826 A	1.0	49,275	1.0	49,275
Network Technical Specialist	4926 A	2.0	91,320	2.0	92,198
Technical Support Programmer	4926A	1.0	50,410	1.0	52,774
Senior Monitoring and Evaluation Spec	5025 A	1.0	57,351	1.0	57,351
Criminal Case Coordinator	5025 A	1.0	55,284	1.0	55,284
Executive Secretary to the Colonel	824 A	1.0	48,245	1.0	48,245
Administrative Support Specialist	4924 A	1.0	44,612	1.0	46,397
Police Communications Supervisor	824 A	1.0	50,448	1.0	52,019
Administrative Officer	4922 A	1.0	45,974	1.0	45,974
Radio Technician	4920 A	1.0	43,266	1.0	43,546
Administrative Assistant	4920 A	1.0	41,731	1.0	41,731
Administrative Assistant	820 A	1.0	40,757	1.0	40,757
Utility Maintenance Supervisor	4917 A	1.0	30,531	1.0	32,042
Administrative Assistant/Secretary	4916A	1.0	38,123	1.0	38,123
Principal Confidential Transcriber	4916 A	3.0	105,632	3.0	107,618
Data Entry Coordinator	4916 A	2.0	69,891	2.0	71,235

# State Police

	FY 2003			FY 2004	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Telecommunicator	4917 A	9.0	309,458	9.0	318,492
Fiscal Clerk	4914 A	1.0	28,605	1.0	29,221
Clerk Secretary	5014 A	1.0	32,746	1.0	33,357
Clerical/Telephone Operator	5014 A	1.0	32,904	1.0	33,940
Utility Maintenance Technician	4911 A	6.0	174,844	6.0	177,937
<b>Subtotal</b>		<b>259.0</b>	<b>\$15,926,798</b>	<b>257.0</b>	<b>\$16,081,680</b>
Overtime			2,007,582		1,961,883
RIDOT Reimbursements			1,153,020		945,000
Other Details			10,000 <sup>(5)</sup>		14,730 <sup>(5)</sup>
Turnover			(78,243)		(47,837)
<b>Total Salaries</b>		<b>259.0</b>	<b>\$19,019,157</b>	<b>257.0</b>	<b>\$18,955,456</b>
<b>Benefits</b>					
Retirement			2,418,827		2,475,450
Medical			2,322,106		3,008,517
Medical Benefits Salary Disbursement			14,014		14,014
FICA			372,590		372,492
Contractual Obligations			253,338		251,813
Holiday Pay			937,850		846,883
Payroll Accrual			83,469		75,339
<b>Total Salaries and Benefits</b>		<b>259.0</b>	<b>\$25,421,351</b>	<b>257.0</b>	<b>\$25,999,964</b>
Cost Per FTE Position			98,152		101,167
Statewide Benefit Assessment			218,962		221,862
<b>Payroll Costs</b>		<b>259.0</b>	<b>\$25,640,313</b>	<b>257.0</b>	<b>\$26,221,826</b>

# State Police

	FY 2003		FY 2004		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			21,315		62,510 <sup>(2)</sup>
Architect/Engineering Services			1,500		-
Educational/Professional Services			-		3,927
Buildings and Grounds Maintenance			25,202		28,501
Management/Audit Services			98,550 <sup>(1)</sup>		25,500
Special Clerical Services			-		1,000
Miscellaneous Special Services			21,408		135,158 <sup>(3)</sup>
<b>Total</b>			<b>\$167,975</b>		<b>\$256,596</b>
<b>Total Personnel</b>		<b>259.0</b>	<b>\$25,808,288</b>	<b>257.0</b>	<b>\$26,478,422</b>
<b>Distribution by Source of Funds</b>					
General Revenue		248.0	23,786,424	246.0	24,693,438
Federal Funds		10.0	596,626	10.0	583,375
Other Funds		1.0	1,425,238	1.0	1,201,609
<b>Total: All Funds</b>		<b>259.0</b>	<b>\$25,808,288</b>	<b>257.0</b>	<b>\$26,478,422</b>

# Office of the Public Defender

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Public Defender	845	1.0	114,327	1.0	116,879
Deputy Public Defender	843	1.0	110,728	1.0	110,728
Chief/Trial Division	840	1.0	90,980	1.0	93,686
Trainer/Assistant Public Defender	839	1.0	91,494	1.0	91,494
Assistant Public Defender	838	1.0	85,408	1.0	85,922
Assistant Public Defender	837	2.0	84,189	2.0	84,800
Assistant Public Defender I	836	3.0	237,480	3.0	239,253
Assistant Public Defender II	834	4.0	295,272	4.0	296,498
Executive Assistant	833	1.0	74,362	1.0	74,661
Assistant Public Defender III	832	5.0	338,575	5.0	269,469
Staff Attorney II	830	6.0	353,873	7.0	405,969
Assistant Public Defender IV	828	19.0	947,775	20.0	1,012,971
Social Casework Supervisor	826	1.0	49,275	1.0	45,312
Chief Investigator	5026	1.0	60,892	1.0	60,892
Systems Analyst/Programmer	5026	1.0	58,579	1.0	58,579
Deputy Chief Investigator	4326	1.0	55,572	1.0	55,897
Investigator I	4323	2.0	92,825	2.0	92,825
Social Services Caseworker	5021	3.0	118,389	3.0	120,908
Case Management Coordinator	5019	4.0	179,977	4.0	181,435
Investigator II	4321	4.0	149,946	4.0	153,018
Confidential Secretary & Office Manager	4318	1.0	33,784	1.0	34,694
Interpreter	4318	-	-	1.0	30,535
Confidential Secretary	817	1.0	30,377	1.0	31,843
Administrative Secretary	4317	5.0	190,338	5.0	154,883
Case Intake Coordinator	4316	1.0	31,727	1.0	31,769
Legal Secretary I	4315	3.7	131,365	3.7	132,300
Legal Secretary II	4313	4.0	110,967	4.0	149,050
Intake Technician	4313	4.0	108,322	4.0	110,554
Data Entry Aide	4310	1.5	44,136	1.5	44,607
<b>Subtotal</b>		<b>83.2</b>	<b>\$4,270,934</b>	<b>86.2</b>	<b>\$4,371,431</b>
Turnover			(75,857)		-
<b>Total Salaries</b>		<b>83.2</b>	<b>\$4,195,077</b>	<b>86.2</b>	<b>\$4,371,431</b>

# Office of the Public Defender

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			392,166		501,709
Medical			644,075		869,053
Medical Benefits Salary Disbursement			10,010		10,010
FICA			320,922		334,414
Payroll Accrual			19,331		20,512
<b>Total Salaries and Benefits</b>		<b>83.2</b>	<b>\$5,581,581</b>	<b>86.2</b>	<b>\$6,107,129</b>
Cost Per FTE Position			67,086		70,848
Statewide Benefit Assessment			159,413		165,531
<b>Payroll Costs</b>		<b>83.2</b>	<b>\$5,740,994</b>	<b>86.2</b>	<b>\$6,272,660</b>
<b>Purchased Services</b>					
Medical Services			23,000		17,000
Educational/Professional/Art Services			25,000		48,000
Security Services			460		460
Legal Services			22,500		10,500
Management/Audit Services			68,680		85,000
Special Clerical Services			53,000		56,000
Miscellaneous Special Services			10,006		15,006
<b>Total</b>			<b>\$202,646</b>		<b>\$231,966</b>
<b>Total Personnel</b>		<b>83.2</b>	<b>\$5,943,640</b>	<b>86.2</b>	<b>\$6,504,626</b>
<b>Distribution by Source of Funds</b>					
General Revenue		78.2	5,525,768	82.2	6,103,527
Federal Funds		5.0	417,872	4.0	401,099
<b>Total: All Funds</b>		<b>83.2</b>	<b>\$5,943,640</b>	<b>86.2</b>	<b>\$6,504,626</b>



# Department of Environmental Management

## Agency Summary

	FY 2003		FY 2004	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	542.1	\$26,481,692	543.1	\$26,866,191
Unclassified	7.6	663,439	7.6	667,622
Overtime		735,021		789,300
Turnover		(168,563)		(709,437)
Cost Allocations To Other Programs	(17.8)	(959,613)	(17.0)	(979,481)
Cost Allocations From Other Programs	17.8	959,613	17.0	979,481
<b>Total Salaries</b>	<b>549.7</b>	<b>\$27,711,589</b>	<b>550.7</b>	<b>\$27,613,676</b>
<b>Benefits</b>				
Retirement		2,261,543		2,905,725
Medical		4,465,738		5,740,735
Medical Benefits Salary Disbursement		43,387		46,781
FICA		2,248,762		2,181,312
Holiday Pay		228,000		237,500
Payroll Accrual		134,796		103,732
<b>Total Salaries and Benefits</b>	<b>549.7</b>	<b>\$37,093,815</b>	<b>550.7</b>	<b>\$38,829,461</b>
Cost Per FTE Position		67,480		70,509
Temporary and Seasonal		1,937,000		1,868,000
Statewide Benefit Assessment		1,086,657		1,080,544
<b>Payroll Costs</b>	<b>549.7</b>	<b>\$40,117,472</b>	<b>550.7</b>	<b>\$41,778,005</b>
<b>Purchased Services</b>				
Medical Services		9,000		58,550
Architect/Engineering Services		2,747,600		1,812,538
Educational/Professional/Art Services		26,000		91,000
Buildings and Grounds Maintenance		484,047		469,000
Security Services		8,835		23,550
Legal Services		500		1,000
Management/Audit Services		635,600		620,450

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# Department of Environmental Management

## Agency Summary

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	<u>FY 2003</u>		<u>FY 2004</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		9,200		4,200
Miscellaneous Special Services		138,150		156,750
University/College Services		194,253		288,767
<b>Total</b>		<b>\$4,253,185</b>		<b>\$3,525,805</b>
<b>Total Personnel</b>	<b>549.7</b>	<b>\$44,370,657</b>	<b>550.7</b>	<b>\$45,303,810</b>
<b>Distribution by Source of Funds</b>				
General Revenue	318.3	25,437,204	320.0	26,343,732
Federal Funds	142.6	11,264,737	144.2	11,299,296
Restricted Receipts	86.4	7,542,519	85.5	7,595,463
Other Funds	2.4	126,197	1.0	65,319
<b>Total: All Funds</b>	<b>549.7</b>	<b>\$44,370,657</b>	<b>550.7</b>	<b>\$45,303,810</b>

# Department of Environmental Management

## Bureau of Policy and Administration

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Assoc. Director, Planning & Administration	0143A	1.0	97,827	1.0	97,827
Administrator of Environmental Response	0138A	1.0	74,776	1.0	83,179
Chief, Planning & Development	0138A	1.0	75,142	1.0	76,981
Chief, Strategic Planning & Policy	0138A	1.0	80,265	1.0	80,265
Chief, Human Resources	0138A	1.0	80,977	1.0	80,977
Chief, Management Services	0138A	1.0	71,726	1.0	71,726
Information Systems Group Coordinator	0138A	1.0	79,360	1.0	79,360
Chief of Staff	0138A	1.0	73,505	1.0	76,198
Administrator of Sustainable Watersheds	0138A	1.0	74,839	1.0	77,458
Chief, Office of Criminal Investigation	0137A	1.0	75,300	1.0	79,161
Deputy Chief Legal Services	0137A	3.0	227,337	3.0	230,102
Administrator, Financial Management	0137A	1.0	79,605	1.0	81,203
Assistant to the Director	0136A	2.0	141,808	2.0	141,808
Supervising Civil Engineer	0135A	1.0	73,808	1.0	73,808
Human Resources Coordinator	0135A	1.0	72,351	1.0	74,827
Assistant Administrator, Financial Mgmt.	0134A	1.0	68,894	1.0	68,894
Deputy Chief, Planning & Development	0134A	1.0	70,986	1.0	72,084
Senior Legal Counsel	0134A	1.0	65,041	2.0	129,309
Principal Civil Engineer	0133A	4.0	264,319	4.0	264,319
Legal Counsel	0132A	4.0	211,188	3.0	160,514
Spv. Land Conserv. and Acq. Program	0132A	1.0	60,051	1.0	62,691
Spv Geographic Information Syst. Specialist	0132A	1.0	54,864	1.0	56,025
Programmer/Analyst II	0332A	1.0	65,647	1.0	65,647
Programming Services Officer	0131A	4.0	220,651	4.0	227,010
Principal Systems Analyst	0B29A	2.0	119,466	2.0	123,059
Principal Environmental Planner	0329A	2.0	117,129	2.0	117,129
Prin. Hazardous Waste Investigator	0329A	1.0	59,872	1.0	59,981
Chief Information & Public Relations	0129A	1.0	56,163	1.0	56,163
Programmer/Analyst I SQL-Unix	0328A	1.0	54,884	1.0	54,884
Tech Support Specialist I	0328A	1.0	54,149	1.0	54,602
Supervising Employee Relations Officer	0328A	1.0	55,465	1.0	55,381
Chief Implementation Aide	0328A	1.0	51,053	1.0	53,429
Senior Environmental Planner	0327A	4.0	190,033	4.0	196,208
Engineer Tech IV	0327A	2.0	106,538	2.0	106,538
Senior Planner	0326A	1.0	52,012	1.0	52,687
Fiscal Management Officer	0326A	1.0	55,844	1.0	56,677

# Department of Environmental Management

## Bureau of Policy and Administration

	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Senior Hazardous Waste Investigator	0325A	2.0	102,975	2.0	103,190
Recruitment Specialist	0324A	1.0	44,110	1.0	45,875
Environmental Planner	0324A	2.0	84,994	2.0	87,277
Computer Programmer	0324A	1.0	49,586	1.0	49,586
Office Manager	0123A	1.0	45,053	1.0	46,838
Senior Accountant	0323A	1.0	46,457	1.0	46,457
Senior Natural Resource Specialist	0323A	1.0	46,207	1.0	46,207
Employee Relations Officer	0322A	1.0	46,267	1.0	46,268
Management & Methods Analyst	0322A	1.0	39,574	1.0	40,637
Assistant Administration Officer	0321A	4.0	163,643	4.0	167,131
Technical Staff Assistant	0320A	2.0	71,890	2.0	74,654
Accountant	0320A	1.0	33,771	1.0	32,540
Legal Assistant	0119A	2.0	70,732	2.0	70,843
Personnel Aide	0119A	3.0	116,365	3.0	116,365
Research Technician	0119A	1.0	36,310	1.0	38,144
Senior Computer Operator	0318A	1.0	35,786	1.0	37,100
Property Control & Supply Officer	0317A	1.0	38,166	1.0	38,149
Chief Clerk	0316A	1.0	38,562	1.0	38,846
Clerk Secretary	0116A	1.0	30,413	1.0	30,913
Boat Registration & License Service Clerk	0315A	3.0	98,883	3.0	98,883
Data Control Clerk	0315A	1.0	31,046	1.0	31,923
Fiscal Clerk	0314A	3.0	97,629	3.0	98,473
Clerk-Typist	0307A	1.0	26,262	1.0	26,262
<b>Subtotal</b>		<b>90.0</b>	<b>\$4,827,556</b>	<b>90.0</b>	<b>\$4,910,672</b>
<b>Unclassified</b>					
Director of Environmental Management	0948F	1.0	108,459	1.0	109,294
Executive Counsel	0839A	1.0	75,790	1.0	77,867
Executive Assistant	0836A	1.0	83,043	1.0	83,043
Hearing Officer	0914F	2.0	201,494	2.0	201,495
Chief Hearing Officer	0711F	1.0	105,381	1.0	105,381
Office Manager	0824A	0.6	28,550	0.6	28,550
Administrative Assistant	0829A	1.0	60,722	1.0	61,992
<b>Subtotal</b>		<b>7.6</b>	<b>\$663,439</b>	<b>7.6</b>	<b>\$667,622</b>

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# Department of Environmental Management

## Bureau of Policy and Administration

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			43,000		41,300
Turnover			(39,917)		(20,078)
Cost Allocations: To Natural Resources		(2.4)	(99,118)	(3.3)	(132,143)
Cost Allocations: To Env. Protection		(8.4)	(594,196)	(8.8)	(582,262)
Cost Allocations: From Other Programs		7.0	266,300	6.2	265,076
<b>Total Salaries</b>		<b>93.8</b>	<b>\$5,067,064</b>	<b>91.7</b>	<b>\$5,150,187</b>
<b>Benefits</b>					
Retirement			424,265		549,923
Medical			691,249		891,331
Medical Benefits Salary Disbursement			11,024		13,307
FICA			377,647		388,712
Payroll Accrual			24,405		19,721
<b>Total Salaries and Benefits</b>		<b>93.8</b>	<b>\$6,595,654</b>	<b>91.7</b>	<b>\$7,013,181</b>
Cost Per FTE Position			70,316		76,480
Statewide Benefit Assessment			190,639		193,377
Temporary and Seasonal			36,000		33,000
<b>Payroll Costs</b>		<b>93.8</b>	<b>\$6,822,293</b>	<b>91.7</b>	<b>\$7,239,558</b>
<b>Purchased Services</b>					
Architect/Engineering Services			360,000		300,000
Educational/Professional/Art Services			1,000		1,000
Buildings and Grounds Maintenance			-		10,000
Security Services			300		300
Management/Audit Services			484,250		470,450
Miscellaneous Special Services			65,500		53,000
<b>Total</b>			<b>\$911,050</b>		<b>\$834,750</b>
<b>Total Personnel</b>		<b>93.8</b>	<b>\$7,733,343</b>	<b>91.7</b>	<b>\$8,074,308</b>

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# Department of Environmental Management

## Bureau of Policy and Administration

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		73.4	5,205,114	72.8	5,419,158
Federal Funds		2.0	349,650	2.0	356,719
Restricted Receipts		16.0	2,052,382	15.9	2,233,112
Other Funds		2.4	126,197	1.0	65,319
<b>Total: All Funds</b>		<b>93.8</b>	<b>\$7,733,343</b>	<b>91.7</b>	<b>\$8,074,308</b>

# Department of Environmental Management

## Bureau of Natural Resources

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Assoc. Director. for Natural Resources	0143A	1.0	104,497	1.0	104,497
Asst. Director, Natural Res. Dev. & Prot.	0140A	1.0	89,685	1.0	89,685
Chief, Div. of Parks & Recreation	0138A	1.0	80,540	1.0	80,672
Chief, Div. of Fish and Wildlife	0138A	1.0	82,597	1.0	82,597
Chief, Division of Forest Environment	0138A	1.0	82,749	1.0	82,749
Chief, Div. of Agriculture & Res. Marketing	0138A	1.0	80,505	1.0	80,505
Chief, Division of Enforcement	0138A	1.0	71,726	1.0	72,384
Chief, Div. of Coastal Resources	0137A	1.0	75,039	1.0	78,959
Public Health Veterinarian	0136A	1.5	90,987	1.4	87,326
Deputy Chief, Parks & Recreation	0134A	1.0	70,722	1.0	71,474
Supervising Environmental Scientist	0134A	1.0	65,684	1.0	67,212
Deputy Chief, Enforcement	0133A	1.0	68,717	1.0	68,717
Environmental Police Officer 4	0133A	1.0	69,964	1.0	70,073
Principal Environmental Scientist	0132A	1.0	61,721	1.0	63,642
Deputy Chief, Freshwater Fisheries	0132A	1.0	67,174	1.0	67,174
Deputy Chief, Wildlife	0132A	1.0	66,558	1.0	66,558
Deputy Chief, Marine Fisheries	0132A	1.0	64,992	1.0	65,837
Deputy Chief, Forest Environment	0132A	1.0	66,613	1.0	66,613
Deputy Chief, Agriculture & Res. Marketing	0132A	1.0	66,504	1.0	66,933
Programming Services Officer	0131A	1.0	58,082	1.0	59,199
Supervisor, State Parks	0330A	1.0	60,729	1.0	60,729
Supervising Biologist	0130A	4.0	222,156	4.0	235,292
Senior Environmental Scientist	0130A	2.0	119,641	2.0	119,934
Environmental Police Officer 3	0130A	3.0	184,474	3.0	183,320
Regional Park Manager	0329A	5.0	289,203	5.0	289,203
Principal Environmental Planner	0329A	1.0	58,656	1.0	58,656
Supervising Forester	0329A	4.0	231,009	4.0	233,292
Research Vessel Captain	0329A	1.0	56,535	1.0	56,674
Chief Implementation Aide	0328A	1.0	54,771	1.0	55,709
Environmental Police Officer 2	0328A	6.0	348,641	6.0	340,410
Administrative Court Officer	0328A	1.0	51,087	1.0	50,986
Principal Biologist	0327A	14.0	718,691	14.0	720,226
Senior Environmental Planner	0327A	1.0	51,381	1.0	51,381
State Hunter Safety Coordinator	0326A	2.0	101,466	2.0	101,466
Environmental Police Officer 1	0326A	23.0	1,156,031	23.0	1,169,481
Principal Forester	0326A	1.0	48,766	1.0	49,789
Assistant Regional Park Manager	0325A	3.0	149,038	3.0	149,761

# Department of Environmental Management

## Bureau of Natural Resources

	<b>Grade</b>	<b>FY 2003</b>		<b>FY 2004</b>	
		<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
Senior Biologist	0325A	5.0	224,734	5.0	217,532
Administrative Officer	0124A	2.0	94,662	2.0	94,881
Superintendent of State Piers	0124A	2.0	94,741	2.0	95,508
Research Vessel 1st Mate	0124A	1.0	37,635	1.0	39,138
Superintendent of Property Control/Supplies	0323A	1.0	46,919	1.0	46,919
Senior Natural Resource Specialist	0323A	1.0	46,207	1.0	46,207
Senior Plan Pathologist	0323A	2.0	84,329	2.0	85,507
Biologist	0322A	1.0	34,584	1.0	37,995
Veterinary Paramedic	0322A	2.0	79,260	2.0	81,233
Supvr Hvy Mtr Equip Mechanic/Operator	0322A	1.0	35,910	1.0	40,462
District Resource Manager	0321A	3.0	128,131	3.0	128,707
Principal Forest Ranger	0321A	2.0	85,634	2.0	85,634
Agriculture Proudcts Inspector	0320A	2.0	77,286	2.0	77,286
Electrician Supervisor	0320A	1.0	38,412	1.0	38,891
Park Ranger Program Coordinator	0320A	1.0	38,003	1.0	38,003
Park Manager	0320A	4.0	163,320	4.0	163,739
Golf Course Maintenance Supervisor	0320A	1.0	30,884	1.0	36,015
Technical Staff Assistant	0320A	2.0	82,648	2.0	82,708
Supervisor, Inspection Ps & Pt Dis Control	0320A	1.0	38,667	1.0	39,730
Plant Pathologist	0320A	2.0	72,005	2.0	72,551
Assistant Business Management Officer	0319A	1.0	39,346	1.0	39,346
Senior Forest Ranger	0318A	7.0	271,301	7.0	271,852
Heavy Motor Equip Mechanic/Operator	0318A	2.0	62,742	2.0	68,320
Marine Maintenance Supervisor	0317G	2.0	70,423	2.0	70,756
Chief Clerk	0B16A	2.0	76,042	2.0	77,395
Assistant District Resource Manager	0316A	5.0	179,542	5.0	181,115
Communication Systems Operator	0316A	6.0	191,736	6.0	196,354
Information Service Technician I	0316A	1.0	36,812	1.0	36,812
Data Control Clerk	0315A	2.0	64,597	2.0	67,803
Park Caretaker Supervisor	0314G	11.0	376,810	11.0	379,244
Heavy Motor Equipment Operator	0314G	5.0	170,473	5.0	171,057
Carpenter	0314G	4.0	134,815	4.0	136,327
Senior Reconciliation Clerk	0314A	2.0	58,378	2.0	59,729
Senior Maintenance Technician	0314G	2.0	68,743	2.0	69,541
Senior Gardener	0313G	1.0	34,534	1.0	34,545
Fish Hatchery Supervisor	0313G	3.0	89,434	3.0	93,182
Laborer Supervisor	0313G	1.0	33,278	1.0	33,512
Pier Supervisor	0313G	2.0	66,564	2.0	66,696

# Department of Environmental Management

## Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Utility Motor Equipment Operator	0312G	2.0	65,140	2.0	65,720
Senior Janitor	0312A	1.0	32,206	1.0	32,206
Senior Word Processing Typist	0312A	5.0	151,779	5.0	152,627
Groundskeeper	0311G	2.0	64,029	2.0	64,029
Semi-Skilled Laborer	0310G	15.0	498,399	15.0	527,282
Laborer	0308G	14.0	383,973	14.0	402,976
Senior Clerk	0308G	2.0	51,573	2.0	53,578
Clerk Typist	0307A	1.0	29,495	1.0	29,495
Teller	0316A	-	-	1.0	36,300 <sup>(1)</sup>
<b>Subtotal</b>		<b>231.5</b>	<b>\$10,223,466</b>	<b>232.4</b>	<b>\$10,385,560</b>
Overtime			663,821		698,000
Turnover			(93,504)		(293,642)
Cost Allocations: From Policy & Admin.		2.0	99,116	2.0	132,143
Cost Allocations: To Policy and Admin.		(0.2)	(16,105)	(0.2)	(13,762)
<b>Total Salaries</b>		<b>233.3</b>	<b>\$10,876,794</b>	<b>234.2</b>	<b>\$10,908,299</b>
<b>Benefits</b>					
Retirement			834,918		1,114,061
Medical			1,914,649		2,520,245
Medical Benefits Salary Disbursement			13,616		15,736
FICA			972,486		915,476
Holiday Pay			228,000		237,500
Payroll Accrual			49,778		38,248
<b>Total Salaries and Benefits</b>		<b>233.3</b>	<b>\$14,890,241</b>	<b>234.2</b>	<b>\$15,749,565</b>
Cost Per FTE Position			63,824		67,248
Statewide Benefit Assessment			451,214		453,076
Temporary and Seasonal			1,901,000		1,835,000
<b>Payroll Costs</b>		<b>233.3</b>	<b>\$17,242,455</b>	<b>234.2</b>	<b>\$18,037,641</b>

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# Department of Environmental Management

## Bureau of Natural Resources

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			6,000		56,000
Architect/Engineering Services			365,000		343,313
Lect/Ed/Prof/Art Services			5,000		70,000
Buildings and Grounds Maintenance			484,047		459,000
Security Services			8,535		23,250
Management/Audit Services			151,350		150,000
Special Clerical Services			1,200		1,200
Miscellaneous Special Services			71,750		101,750
University/College Services			194,253		288,767
<b>Total</b>			<b>\$1,287,135</b>		<b>\$1,493,280</b>
<b>Total Personnel</b>		<b>233.3</b>	<b>\$18,529,590</b>	<b>234.2</b>	<b>\$19,530,921</b>
<b>Distribution by Source of Funds</b>					
General Revenue		136.3	12,164,503	137.0	12,596,214
Federal Funds		67.0	4,365,065	67.2	4,738,377
Restricted Receipts		30.0	2,000,022	30.0	2,196,330
<b>Total: All Funds</b>		<b>233.3</b>	<b>\$18,529,590</b>	<b>234.2</b>	<b>\$19,530,921</b>

# Department of Environmental Management

## Bureau of Environmental Protection

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Asst. Director, Air, Waste & Compliance	0140A	1.0	86,304	1.0	86,304
Assistant Director of Water Resources	0140A	1.0	87,248	1.0	87,248
Chief of Waste Management	0138A	1.0	73,421	1.0	75,842
Chief, Air Resources	0138A	1.0	83,365	1.0	83,365
Chief, Compliance & Inspection	0138A	1.0	81,185	1.0	81,973
Chief, Technical & Customer Assistance	0138A	1.0	75,142	1.0	79,203
Chief of Groundwater & Wetland Protection	0138A	1.0	79,532	1.0	79,532
Chief of Surface Water Protection	0138A	1.0	80,322	1.0	81,274
Deputy Chief Watersheds & Standards	0136A	1.0	73,880	1.0	75,396
Supervising Sanitary Engineer	0135A	5.0	362,652	5.0	364,977
Associate Supervising Sanitary Engineer	0134A	5.0	334,244	5.0	336,464
Supervising Environmental Scientist	0134A	8.0	550,108	8.0	552,528
Supervising Air Quality Specialist	0134A	2.0	139,444	2.0	139,444
Principal Sanitary Engineer	0333A	11.0	690,341	10.7	692,148
Principal Civil Engineer	0333A	2.0	130,864	2.0	132,124
Principal Environmental Scientist	0332A	13.0	814,015	13.0	816,927
Principal Air Quality Specialist	0332A	4.0	247,240	4.0	250,882
Senior Sanitary Engineer	0331A	12.0	681,426	11.0	631,897
Senior Air Quality Specialist	0330A	6.0	348,765	8.0	456,117
Senior Environmental Scientist	0330A	16.0	945,009	16.0	946,118
Civil Engineer	0327A	1.0	44,679	1.0	45,710
Engineering Technician IV	0327A	2.0	109,379	2.0	109,379
Principal Natural Resource Specialist	0327A	1.0	49,147	1.0	49,147
Sanitary Engineer	0327A	12.0	534,639	13.0	594,269
Senior Environmental Planner	0327A	4.0	185,500	4.0	187,307
Air Quality Specialist	0326A	12.0	532,090	11.0	496,419
Environmental Scientist	0326A	28.0	1,374,427	28.0	1,376,654
Junior Sanitary Engineer	0326A	15.6	665,179	14.0	630,051
Administrative Officer	0324A	4.0	187,164	4.0	187,466
Senior Information & Public Relations Spec.	0324A	1.0	46,644	1.0	47,208
Computer Programmer	0324A	1.0	35,861	1.0	37,202
Engineering Technician III	0323A	8.0	360,708	8.0	364,909
Senior Natural Resource Specialist	0323A	6.0	221,751	6.0	223,115
Sanitarian	0323A	1.0	42,357	1.0	43,986
Supervising Environmental Quality Spec.	0323A	1.0	43,769	1.0	45,732
Office Manager	0123A	2.0	83,825	2.0	85,975

# Department of Environmental Management

## Bureau of Environmental Protection

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Technical Staff Assistant	0320A	4.0	156,739	4.0	158,944
Information Services Technician II	0320A	1.0	38,268	1.0	39,436
Environmental Quality Technician	0319A	4.0	144,335	4.0	145,798
Information Services Technician I	0316A	1.0	35,522	1.0	36,248
Chief Clerk	0316A	1.0	34,718	1.0	37,317
Clerk Secretary	0316A	1.0	28,988	1.0	29,519
Data Control Clerk	0315A	8.0	254,204	9.0	290,219
Electronic Computer Operator	0315A	3.0	100,905	3.0	102,132
Paralegal Aide	0314A	1.0	33,537	1.0	33,650
Sr. Word Processing Typist	0312A	1.0	33,370	1.0	33,397
Word Processing Typist	0310A	1.0	32,501	1.0	32,501
Senior Clerk Typist	0309A	2.0	55,957	2.0	56,506
<b>Subtotal</b>		<b>220.6</b>	<b>\$11,430,670</b>	<b>220.7</b>	<b>\$11,569,959</b>
Overtime			28,200		50,000
Turnover			(35,141)		(395,717)
Cost Allocations: To Policy & Admin.		(6.8)	(250,195)	(4.7)	(251,314)
Cost Allocations: From Policy & Admin.		8.8	594,197	8.8	582,262
<b>Total Salaries</b>		<b>222.6</b>	<b>\$11,767,731</b>	<b>224.8</b>	<b>\$11,555,190</b>
<b>Benefits</b>					
Retirement			1,002,360		1,241,741
Medical			1,859,840		2,329,159
Medical Benefits Salary Reimbursement			18,747		17,738
FICA			898,629		877,124
Payroll Accrual			60,613		45,763
<b>Total Salaries and Benefits</b>		<b>222.6</b>	<b>\$15,607,920</b>	<b>224.8</b>	<b>\$16,066,715</b>
Cost Per FTE Position			70,116		71,471
Statewide Benefit Assessment			444,804		434,091
<b>Payroll Costs</b>		<b>222.6</b>	<b>\$16,052,724</b>	<b>224.8</b>	<b>\$16,500,806</b>

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# Department of Environmental Management

## Bureau of Environmental Protection

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	FY 2003		FY 2004		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			3,000		2,550
Architect/Engineering Services			2,022,600		1,169,225
Educational/Professional Services			20,000		20,000
Legal Services			500		1,000
Special Clerical Services			8,000		3,000
Miscellaneous Special Services			900		2,000
<b>Total</b>			<b>\$2,055,000</b>		<b>\$1,197,775</b>
<b>Total Personnel</b>		<b>222.6</b>	<b>\$18,107,724</b>	<b>224.8</b>	<b>\$17,698,581</b>
<b>Distribution by Source of Funds</b>					
General Revenue		108.6	8,067,587	110.2	8,328,360
Federal Funds		73.6	6,550,022	75.0	6,204,200
Restricted Receipts		40.4	3,490,115	39.6	3,166,021
<b>Total: All Funds</b>		<b>222.6</b>	<b>\$18,107,724</b>	<b>224.8</b>	<b>\$17,698,581</b>

# Coastal Resources Management Council

	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Supervising Civil Engineer (Water Resrcs)	0335	1.0	69,241	1.0	69,241
Supervising Environmental Scientist	0334	1.0	66,732	1.0	66,844
Principal Civil Engineer (NR)	0333	2.0	126,688	2.0	130,756
Technical Support Specialist	0332	1.0	62,837	1.0	62,837
Chief Resource Specialist	0131	1.0	62,042	1.0	63,127
Senior Environmental Scientist	0330	3.0	158,932	3.0	161,874
Marine Resources Specialist	0327	1.0	44,679	1.0	46,741
Fiscal Management Officer	0B26	1.0	91,888 <sup>(2)</sup>	1.0	94,690 <sup>(2)</sup>
Engineering Tech IV	0327	1.0	51,268	1.0	52,220
Coastal Geologist	0326	1.0	46,478	1.0	47,237
Environmental Scientist	0326	3.0	121,977	3.0	131,058
Administrative Officer	0324	1.0	46,889	1.0	48,229
Office Manager	323	1.0	40,141	1.0	40,345
Engineering Technician III	0323	1.0	46,033	1.0	46,706
Applications Coordinator	0320	1.0	39,045	1.0	39,829
Data Control Clerk	0315	1.0	32,927	1.0	33,191
Information Aide	0315	1.0	35,544	1.0	36,300
Senior Word Processing Typist	0312	1.0	28,671	1.0	29,299
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,172,012</b>	<b>23.0</b>	<b>\$1,200,524</b>
<b>Unclassified</b>					
Director	0845	1.0	114,392	1.0	114,392
Deputy Director	140	1.0	72,843	1.0	76,360
Coastal Policy Analyst II	332	1.0	48,978	1.0	50,697
Aquaculture Coordinator	0829	1.0	54,020	1.0	55,442
Dredging Coordinator	0829	1.0	52,802	1.0	52,802
<b>Subtotal</b>		<b>5.0</b>	<b>\$343,035</b>	<b>5.0</b>	<b>\$349,693</b>
Overtime			\$26,889 <sup>(1)</sup>		\$0
Turnover			(\$34,088) <sup>(2)</sup>		(\$21,732) <sup>(2)</sup>
<b>Total Salaries</b>		<b>28.0</b>	<b>\$1,507,848</b>	<b>28.0</b>	<b>\$1,528,485</b>

# Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			128,715		165,534
Medical			225,823		298,933
Medical Benefits Salary Disbursements			4,004		4,004
FICA			113,348		114,820
Other					
Payroll Accrual			7,229		7,494
<b>Total Salaries and Benefits</b>		<b>28.0</b>	<b>\$1,986,967</b>	<b>28.0</b>	<b>\$2,119,270</b>
Cost Per FTE Position			70,963		75,688
Statewide Benefit Assessment			56,276		57,868
<b>Payroll Costs</b>		<b>28.0</b>	<b>\$2,043,243</b>	<b>28.0</b>	<b>\$2,177,138</b>
<b>Purchased Services</b>					
Educational/Professional Services			25,000		25,000
Legal Services			126,000		126,000
Management/Audit Services			10,000		15,000
Special Clerical Services			15,800		15,800
Miscellaneous Special Services			138,105		105
University/College Services			390,151		170,000
<b>Total</b>			<b>\$705,056</b>		<b>351,905</b>
<b>Total Personnel</b>		<b>28.0</b>	<b>\$2,748,299</b>	<b>28.0</b>	<b>\$2,529,043</b>
<b>Distribution by Source of Funds</b>					
General Revenue		15.0	1,459,449	15.0	1,373,020
Federal Funds		13.0	1,288,850	13.0	1,156,023
<b>Total: All Funds</b>		<b>28.0</b>	<b>\$2,748,299</b>	<b>28.0</b>	<b>\$2,529,043</b>

# State Water Resources Board

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Staff Director	137A	1.0	79,622	1.0	79,622
Supervising Civil Engineer	135A	1.0	67,622	1.0	70,696
Chief Business Mgmt. Officer	134A	1.0	71,987	1.0	71,987
Programming Services Officer	131A	2.0	107,432	2.0	108,549
Supervising Planner	131A	1.0	50,404	1.0	52,802
Real Estate Appraisal I	327A	1.0	52,283	1.0	52,498
Personnel Aide	319A	1.0	36,854	1.0	38,040
<b>Subtotal</b>		<b>8.0</b>	<b>\$466,204</b>	<b>8.0</b>	<b>\$474,194</b>
<b>Unclassified</b>					
General Manager	845A	1.0	110,414	1.0	114,392
Turnover			-		(18,053)
<b>Total Salaries</b>		<b>9.0</b>	<b>\$576,618</b>	<b>9.0</b>	<b>\$570,533</b>
<b>Benefits</b>					
Retirement			50,050		61,789
Medical			65,365		78,456
FICA			42,808		42,375
Payroll Accrual			2,678		2,701
<b>Total Salaries and Benefits</b>		<b>9.0</b>	<b>\$737,519</b>	<b>9.0</b>	<b>\$755,854</b>
Cost Per FTE Position			81,947		83,984
Statewide Benefit Assessment			21,911		21,600
<b>Payroll Costs</b>		<b>9.0</b>	<b>\$759,430</b>	<b>9.0</b>	<b>\$777,454</b>
<b>Purchased Services</b>					
Architect/Engineering Services			-		75,000
Buildings and Grounds Maintenance			10,728		7,200
Security Services			1,000		3,000
Management/Audit Services			31,000		61,000
<b>Total</b>			<b>\$42,728</b>		<b>\$146,200</b>

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# State Water Resources Board

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>9.0</b>	<b>\$802,158</b>	<b>9.0</b>	<b>\$923,654</b>
<b>Distribution by Source of Funds</b>					
General Revenue		9.0	802,158	8.3	766,654
Restricted Receipts			-	0.7	157,000
<b>Total: All Funds</b>		<b>9.0</b>	<b>\$802,158</b>	<b>9.0</b>	<b>\$923,654</b>



# Department of Transportation

## Agency Summary

	FY 2003		FY 2004	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	815.7	37,502,645	815.7	37,933,672
Unclassified	5.0	327,350	5.0	329,877
Overtime		4,154,135		4,236,248
Turnover		(244,315)		(250,141)
<b>Total Salaries</b>	<b>820.7</b>	<b>\$41,739,815</b>	<b>820.7</b>	<b>\$42,249,656</b>
<b>Benefits</b>				
Retirement		3,414,388		4,266,582
Medical		7,166,033		9,193,279
Medical Benefits Salary Disbursement		42,002		40,102
FICA		2,908,121		2,947,025
Holiday Pay		60,000		60,000
Payroll Accrual		180,246		185,802
<b>Total Salaries and Benefits</b>	<b>820.7</b>	<b>\$55,510,605</b>	<b>820.7</b>	<b>\$58,942,446</b>
Cost Per FTE Position		67,638		71,820
Statewide Benefit Assessment		1,425,674		1,434,337
<b>Payroll Costs</b>	<b>820.7</b>	<b>\$56,936,279</b>	<b>820.7</b>	<b>\$60,376,783</b>
<b>Purchased Services</b>				
Architect/Engineering Services		31,867,230		32,095,096
Educational/Professional/Art Services		334,500		774,500
Buildings and Grounds Maintenance		267,975		317,975
Security Services		13,500		13,500
Legal Services		15,000		15,000
Management/Audit Services		5,000		5,000
Special Clerical Services		10,500		10,500
Miscellaneous Special Services		66,600		66,600
<b>Total</b>		<b>\$32,580,305</b>		<b>\$33,298,171</b>
<b>Total Personnel</b>	<b>820.7</b>	<b>\$89,516,584</b>	<b>820.7</b>	<b>\$93,674,954</b>

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# Department of Transportation

## Agency Summary

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	<b>FY 2003</b>		<b>FY 2004</b>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
Federal Funds	476.0	64,588,340	476.0	66,992,542
Restricted Receipts	-	1,792,230	-	1,820,096
Other Funds	344.7	23,136,014	344.7	24,862,316
<b>Total: All Funds</b>	<b>820.7</b>	<b>\$89,516,584</b>	<b>820.7</b>	<b>\$93,674,954</b>

# Department of Transportation

## Central Management

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Human Resources Administrator (DOT)	0141 A	1.0	93,440	1.0	93,440
Administrator for Prop Mgmt & Real Estate	0139 A	1.0	74,200	1.0	74,200
Chief of Legal Services	0139 A	1.0	84,332	1.0	84,332
Chief, Public Affairs Officer (DOT)	0137 A	1.0	72,036	1.0	72,301
Deputy Chief of Legal Services	0137 A	2.0	132,776	2.0	136,042
Assistant to the Director (DOT)	0136 A	1.0	70,139	1.0	71,611
Chief, Facilities Mgmt Officer (DOT)	0035 A	1.0	73,614	1.0	73,682
Human Resources Coordinator	0135 A	1.0	73,345	1.0	74,601
Senior Legal Counsel	0134 A	1.0	65,247	1.0	67,857
Human Res Analyst III	0133 A	1.0	61,288	1.0	64,871
Investigative Auditor	0133 A	1.0	67,090	1.0	67,090
Legal Counsel	0132 A	1.0	57,464	1.0	59,054
Native American Affairs Coordinator	0132 A	1.0	60,350	1.0	60,350
Highway Safety Program Coordinator	0031 A	1.0	59,393	1.0	63,389
Programming Services Officer	0131 A	1.0	60,976	1.0	63,388
Chief of Information & Public Relations	0129 A	1.0	57,863	1.0	57,863
Human Resources Analyst II	0129 A	1.0	53,567	1.0	56,254
Chief Implementation Aide	0128 A	1.0	49,275	1.0	49,275
Human Resources Analyst I	0126 A	1.0	48,797	1.0	49,269
Prin Inform & Public Relations Specialist	0126 A	1.0	45,421	1.0	45,421
Sr. Information & Public Relations Spec.	0124 A	1.0	39,377	1.0	40,028
Senior Accountant	0023 A	1.0	42,272	1.0	42,272
Human Resources Technician	0122 A	1.0	33,937	1.0	35,846
Assistant Administrative Officer	0121 A	2.0	83,146	2.0	83,397
Technical Staff Assistant	0K20 A	1.0	43,536	1.0	44,031
Highway Safety Field Rep	0020 A	1.0	39,645	1.0	40,251
Legal Assistant	0019 A	1.0	40,076	1.0	40,563
Executive Assistant	0118 A	3.0	117,349	3.0	119,060
Clerk Secretary	0K16 A	1.0	38,087	1.0	38,437
Sr. Word Processing Typist	0012 A	2.0	61,874	2.0	62,581
Senior Clerk Typist	0009 A	1.0	25,675	1.0	26,184
<b>Subtotal</b>		<b>36.0</b>	<b>\$1,925,587</b>	<b>36.0</b>	<b>\$1,956,940</b>
<b>Unclassified</b>					
Director, Department of Transportation	0947KF	1.0	123,204	1.0	123,204
Staff Attorney VII	0840 A	1.0	89,017	1.0	89,017
Administrative Assistant	0825 A	1.0	47,096	1.0	49,504

# Department of Transportation

## Central Management

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Legal Counsel	0822 A	1.0	26,003	1.0	26,122
Special Projects Manager	0822 A	1.0	42,030	1.0	42,030
<b>Subtotal</b>		<b>5.0</b>	<b>\$327,350</b>	<b>5.0</b>	<b>\$329,877</b>
Overtime			6,000		6,000
<b>Total Salaries</b>		<b>41.0</b>	<b>\$2,258,937</b>	<b>41.0</b>	<b>\$2,292,817</b>
<b>Benefits</b>					
Retirement			198,216		249,360
Medical			353,508		455,227
Medical Benefits Salary Disbursement			4,004		4,004
FICA			170,386		172,978
Payroll Accrual			10,821		11,471
<b>Total Salaries and Benefits</b>		<b>41.0</b>	<b>\$2,995,872</b>	<b>41.0</b>	<b>\$3,185,857</b>
Cost Per FTE Position			73,070		77,704
Statewide Benefit Assessment			85,612		86,442
<b>Payroll Costs</b>		<b>41.0</b>	<b>\$3,081,484</b>	<b>41.0</b>	<b>\$3,272,299</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			334,500		774,500
Legal Services			15,000		15,000
Special Clerical Services			6,500		6,500
Miscellaneous Special Services			10,000		10,000
<b>Total</b>			<b>\$366,000</b>		<b>\$806,000</b>
<b>Total Personnel</b>		<b>41.0</b>	<b>\$3,447,484</b>	<b>41.0</b>	<b>\$4,078,299</b>

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# Department of Transportation

## Central Management

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
Federal Funds		4.0	584,144	4.0	1,044,244
Other Funds		37.0	2,863,340	37.0	3,034,055
<b>Total: All Funds</b>		<b>41.0</b>	<b>\$3,447,484</b>	<b>41.0</b>	<b>\$4,078,299</b>

# Department of Transportation Management and Budget

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Transportation Support Administrator (DOT)	0145 A	1.0	111,659	1.0	111,659
Associate Director (Financial Management)	0144 A	1.0	101,457	1.0	101,968
Asst Dir for Administrative Svcs (DOT)	0143 A	1.0	100,370	1.0	100,370
Administrator Mgmt Info System	0140 A	1.0	87,782	1.0	89,434
Chief, External Audit and Review (DOT)	0140 A	1.0	88,805	1.0	90,622
Contracts/Specs & Administrator (DOT)	0139 A	1.0	85,990	1.0	85,990
Deputy Chief Program Support (DOT)	0136 A	1.0	77,493	1.0	77,930
Programmer/Analyst III (Oracle)	0135 A	1.0	68,889	1.0	69,852
Asst. Admin. Financial Mgmt.	0134 A	1.0	69,632	1.0	69,632
Programmer/Analyst II (oracle)	0032 A	2.0	123,982	2.0	124,285
Tech Support Spec.II (Unix/Ntwk)	0032 A	1.0	63,596	1.0	63,756
Programmer/Analyst I (Oracle)	0028 A	1.0	56,379	1.0	56,379
Supervisor Employee Relations Officer	0128 A	1.0	55,683	1.0	56,658
Tech Support Spec I (Unix/Ntwrk)	0028 A	1.0	53,634	1.0	55,884
Fiscal Management Officer	0K26 A	1.0	58,215	1.0	58,215
Administrative Officer	0124 A	1.0	44,273	1.0	46,464
Implementation Aide	0122 A	1.0	40,159	1.0	41,541
System Support Technician II	0021 A	1.0	37,450	1.0	37,450
Executive Assistant	0118 A	1.0	32,095	1.0	34,160
Clerk Secretary	0K16 A	1.0	36,550	1.0	36,550
Sr. Word Processing Typist	0012 A	1.0	26,717	1.0	27,167
<b>Subtotal</b>		<b>22.0</b>	<b>\$1,420,810</b>	<b>22.0</b>	<b>\$1,435,966</b>
<b>Total Salaries</b>		<b>22.0</b>	<b>\$1,420,810</b>	<b>22.0</b>	<b>\$1,435,966</b>
<b>Benefits</b>					
Retirement			124,180		156,368
Medical			178,262		230,088
Medical Benefits Salary Disbursement			3,800		3,800
FICA			106,360		107,490

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# Department of Transportation Management and Budget

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	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			6,821		7,014
<b>Total Salaries and Benefits</b>		<b>22.0</b>	<b>\$1,840,233</b>	<b>22.0</b>	<b>\$1,940,726</b>
Cost Per FTE Position			83,647		88,215
Statewide Benefit Assessment			53,991		54,279
<b>Total Personnel</b>		<b>22.0</b>	<b>\$1,894,224</b>	<b>22.0</b>	<b>\$1,995,005</b>
<b>Distribution by Source of Funds</b>					
Other Funds		22.0	1,894,224	22.0	1,995,005
<b>Total: All Funds</b>		<b>22.0</b>	<b>\$1,894,224</b>	<b>22.0</b>	<b>\$1,995,005</b>

# Department of Transportation

## Infrastructure (Maintenance)

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Deputy Chief Engineer (DOT)	0145 A	1.0	111,825	1.0	111,825
Chief Special Projects Engr (DOT)	0140 A	1.0	84,980	1.0	85,408
Chief Civil Engineer (Tran Planning)	0138 A	1.0	82,727	1.0	82,727
Chief Highway Maint Field Operat (DOT)	0135 A	1.0	70,788	1.0	70,973
Chief Highway Maint Field Operat (DOT)	0035 A	1.0	73,220	1.0	74,430
Supervisor Civil Eng. (Const. & Main.)	0035 A	1.0	65,295	1.0	65,883
Chief Business Management Officer	0034 A	1.0	70,973	1.0	73,220
Fleet Management Officer (DOT)	0033 A	1.0	66,875	1.0	69,314
Chief Highway Maintenance Supervisor	0331 A	4.0	249,815	4.0	249,815
Human Resources Analyst II	0129 A	1.0	48,960	1.0	49,145
Programmer/Analyst I (Oracle)	0028 A	1.0	49,741	1.0	52,818
Engineering Tech IV (Const & Maint)	0327 A	2.0	106,577	2.0	106,577
Fiscal Management Officer	0H26 A	1.0	53,488	1.0	55,773
Highway Maintenance Supv. (Roads)	0325 A	7.0	340,482	7.0	343,897
Highway Maintenance Supv. (Bridge)	0325 A	1.0	48,259	1.0	48,442
Highway Maintenance Supv. (Landscape)	0325 A	1.0	46,039	1.0	48,013
Electrical Inspector (Transportation)	0323 A	8.0	331,805	8.0	334,991
Electrical Inspector (Transportation)	0323 A	1.0	33,223	1.0	33,796
Landscape Architect	0323 A	1.0	43,901	1.0	44,580
Office Manager	0123 A	1.0	45,376	1.0	45,857
Implementation Aide	0122 A	1.0	43,591	1.0	44,356
Maintenance Superintendent	3422 A	1.0	35,451	1.0	36,392
Asst Administrative Officer	3421 A	1.0	37,948	1.0	38,472
Supervising Preaudit Clerk	3421 A	1.0	41,132	1.0	42,607
Plumber Supervisor	3420 G	1.0	31,874	1.0	32,124
Road Maintenance Supervisor (Paving)	0319 A	1.0	36,210	1.0	36,794
Road Maintenance Supervisor (Bridge)	0319 A	3.0	109,192	3.0	110,228
Road Maintenance Supervisor (Roads)	0319 A	20.0	765,340	20.0	769,360
Automotive Service Specialist	0318 A	2.0	74,494	2.0	75,618
Billing Specialist (DOT)	0318 A	4.0	150,211	4.0	152,307
Diesel Truck & Heavy Equip. Mechanic	0318 A	4.0	150,920	4.0	153,616
Diesel Truck & Heavy Equip. Mechanic	0318 A	6.0	220,746	6.0	223,902
Mason Supervisor	0318 G	1.0	33,908	1.0	34,370
Bridge Maintenance Worker	0317 A	12.0	369,657	12.0	376,379
Property Control & Supply Officer	0317 A	1.0	33,810	1.0	33,823
Traffic Sign Technician	0317 A	2.0	59,795	2.0	60,648

# Department of Transportation

## Infrastructure (Maintenance)

	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Communications Systems Operator (DOT)	0316 A	8.0	255,915	8.0	258,916
Landscape Technician	0316 A	2.0	63,051	2.0	64,035
Power Shovel Operator	0315 G	1.0	36,591	1.0	36,950
Warehouse Supervisor	0315 A	1.0	32,120	1.0	32,124
Automotive Mechanic	0314 G	1.0	33,823	1.0	33,823
Carpenter	0314 G	2.0	56,780	2.0	57,832
Fiscal Clerk	0314 A	1.0	33,213	1.0	33,654
Heavy Motor Equipment Operator	0314 G	11.0	368,227	11.0	372,619
Heavy Motor Equipment Operator	0314 G	13.0	431,375	13.0	433,669
Mason	0314 G	2.0	64,705	2.0	64,998
Mason	0314 G	6.0	194,081	6.0	195,348
Laborer Supervisor	0313 G	1.0	32,921	1.0	33,047
Sr. Word Processing Typist	0312 A	2.0	55,148	2.0	56,181
Utility Motor Equipment Operator	0312 G	1.0	33,796	1.0	33,823
Motor Equipment Operator	0311 G	50.0	1,494,779	50.0	1,511,873
Motor Equipment Operator	3411 G	42.0	1,178,075	42.0	1,186,495
Motor Equipment Operator	20311 G	1.0	30,965	1.0	31,407
Semi-Skilled Laborer	3410 G	1.0	30,044	1.0	30,469
Sr. Clerk-Stenographer	0310 A	1.0	28,888	1.0	29,265
Motorist Aide Clerk	0309 G	1.0	31,088	1.0	31,493
Clerk-Dispatcher	0308 G	3.0	91,577	3.0	92,804
Clerk-Dispatcher	3408 G	2.0	57,885	2.0	59,297
Laborer	0308 G	1.0	31,175	1.0	31,670
Laborer	3408 G	2.0	60,504	2.0	61,328
Cleaner (Public Buildings)	0301 W	0.7	9,171	0.7	9,171
Seasonal Highway Maintenance	0270 H	0.0	68,000	0.0	68,000
<b>Subtotal</b>		<b>254.7</b>	<b>\$9,022,525</b>	<b>254.7</b>	<b>\$9,118,771</b>
Overtime			1,922,887		2,005,000
Turnover			(107,609)		(110,656)
<b>Total Salaries</b>		<b>254.7</b>	<b>\$10,837,803</b>	<b>254.7</b>	<b>\$11,013,115</b>
<b>Benefits</b>					
Retirement			898,640		1,098,944
Medical			2,147,582		2,807,353
Medical Benefits Salary Disbursement			18,999		18,999
FICA			726,810		740,223

# Department of Transportation

## Infrastructure (Maintenance)

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			60,000		60,000
Payroll Accrual			42,506		43,723
<b>Total Salaries and Benefits</b>		<b>254.7</b>	<b>\$14,732,340</b>	<b>254.7</b>	<b>\$15,782,357</b>
Cost Per FTE Position			57,842		61,964
Statewide Benefit Assessment			336,183		337,937
<b>Payroll Costs</b>		<b>254.7</b>	<b>\$15,068,523</b>	<b>254.7</b>	<b>\$16,120,294</b>
<b>Purchased Services</b>					
Architect/Engineering Services			75,000		100,000
Buildings and Grounds Maintenance			267,975		317,975
Security Services			13,500		13,500
Miscellaneous Special Services			56,600		56,600
<b>Total</b>			<b>\$413,075</b>		<b>\$488,075</b>
<b>Total Personnel</b>		<b>254.7</b>	<b>\$15,481,598</b>	<b>254.7</b>	<b>\$16,608,369</b>
<b>Distribution by Source of Funds</b>					
Other Funds		254.7	15,481,598	254.7	16,608,369
<b>Total: All Funds</b>		<b>254.7</b>	<b>\$15,481,598</b>	<b>254.7</b>	<b>\$16,608,369</b>

# Department of Transportation

## Infrastructure (Engineering)

Classified	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Chief Engineer (DOT)	0149 A	2.0	256,716	2.0	256,716
Deputy Chief Engineer (DOT)	0145 A	1.0	111,644	1.0	111,644
Asst. Director for Policy & Planning (DOT)	0143 A	1.0	100,653	1.0	100,653
Chief, Transportation Projects Eng (DOT)	0143 A	1.0	102,671	1.0	102,671
Managing Engineer (DOT)	0141 A	4.0	372,847	4.0	374,224
Administrator Highway & Bridge Cons. Oper	0140 A	1.0	88,656	1.0	88,656
Chief, Special Projects Engineer (DOT)	0140 A	1.0	81,695	1.0	82,241
Administator for Policy & Com Affair (DOT)	0139 A	1.0	84,555	1.0	84,555
Administrator Mass Transit Programs (DOT)	0139 A	1.0	84,157	1.0	85,534
Asst Motor Vehicle Admin Fld Services	0139 A	1.0	87,674	1.0	88,382
Chief Civil Engineer (Bridge Design)	0138 A	2.0	161,670	2.0	162,770
Chief Civil Engineer (Construction & Maint)	0138 A	3.0	239,927	3.0	240,656
Chief Civil Engineer (Materials)	0138 A	1.0	79,816	1.0	79,816
Chief Civil Engineer (Road Design)	0138 A	2.0	160,836	2.0	161,322
Chief Civil Engineer (Trans./Planning)	0138 A	1.0	80,260	1.0	80,693
Chief Civil Engineer (Traffic Design)	0138 A	2.0	161,896	2.0	163,502
Administr Extntl Cvl Rights Program (DOT)	0136 A	1.0	66,215	1.0	66,305
Mgr. Of Survey Operations (DOT)	0135 A	1.0	66,752	1.0	66,752
Mgr.St. Traffic Operation Center (DOT)	0135 A	1.0	73,358	1.0	73,358
Programmer/Analyst III (Oracle)	0035 A	1.0	60,317	1.0	61,016
Supervisor Civil Engineer (Construction & Mai	3035 A	1.0	62,346	1.0	62,656
Tech Support Spec. III (Unix/Ntw)	0035 A	1.0	69,148	1.0	69,328
Chief, Program Development	0034 A	1.0	58,804	1.0	59,876
Chief, Program Development	0134 A	1.0	67,166	1.0	67,166
Asst Chief Highway & Bridge Const Oper	0133 A	1.0	67,933	1.0	68,048
Asst Chief Highway & Bridge Const Oper	0033 A	4.0	263,510	4.0	265,397
Chief of Elec & Traf Construction Project	0033 A	1.0	60,188	1.0	60,674
Fleet Mngmt.Officer (DOT)	0033 A	1.0	68,094	1.0	68,284
Health & Safety Officer (DOT)	0133 A	1.0	63,091	1.0	64,065
Principal Civil Engineer (Design)	0033 A	17.0	1,133,068	17.0	1,140,181
Principal Civil Engineer (Materials)	0033 A	4.0	255,778	4.0	256,648
Chief Real Estate Specialist (DOT)	0032 A	1.0	65,591	1.0	66,241
Chief Real Estate Specialist (DOT)	0032 A	1.0	61,111	1.0	62,383
Legal Counsel	0132 A	1.0	60,350	1.0	60,822
Principal Air Quality Specialist	0032 A	1.0	66,400	1.0	66,632
Professional Land Surveyor	0032 A	6.0	382,732	6.0	385,074
Programmer/Analyst II (Oracle)	0032 A	3.0	179,258	3.0	183,042

# Department of Transportation

## Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Real Estate Appraiser III	0032 A	1.0	64,862	1.0	65,518
Sprvg. Landscape Architect	0032 A	1.0	66,632	1.0	67,140
Supvg. Geographic Info System Specialist	0032 A	1.0	65,100	1.0	65,820
Tech. Support Spec. II (Unix/ntwk)	0032 A	1.0	57,607	1.0	57,829
Industrial Rep (Bus & Induct)	0131 A	1.0	68,481	1.0	68,596
Senior Civil Engineer (Constr. & Maint..)	0031 A	19.0	1,155,356	19.0	1,165,820
Senior Civil Engineer (Constr. & Maint..)	0331 A	1.0	60,779	1.0	61,895
Senior Civil Engineer (Design)	0031 A	16.0	903,587	16.0	911,031
Senior Civil Engineer (Materials)	0031 A	6.0	340,275	6.0	344,614
Senior Civil Engineer (Trans Planning)	0031 A	2.0	123,156	2.0	124,238
Supervising Accountant	0031 A	1.0	64,182	1.0	64,733
Supervising Accountant	0131 A	1.0	61,016	1.0	62,345
Supervising Historic Presevation Spec.	0031 A	1.0	60,722	1.0	61,551
Supervisor, Materials Standard Compliance	0031 A	1.0	63,581	1.0	64,569
Supervising Planner	0031 A	4.0	251,472	4.0	255,620
Sr Environmental Scientist	0030 A	2.0	109,108	2.0	109,378
Chief Comm Liaison Officer	0129 A	1.0	58,012	1.0	59,483
Prin Real Estate Specialist	0029 A	2.0	115,254	2.0	116,776
Principal Chemist	0029 A	1.0	57,695	1.0	57,870
Principal Planner	0029 A	2.0	109,884	2.0	110,780
Real Estate Appraiser II	0029 A	4.0	221,162	4.0	223,200
Geographic Information Systems Specialist	0028 A	2.0	102,241	2.0	104,677
Monitor Advocate/Chp Coord (DOT)	0028 A	1.0	46,117	1.0	46,681
Principal Program Analyst	0K28 A	1.0	60,187	1.0	60,390
Principal Auditor	0028 A	1.0	56,783	1.0	57,384
Programmer/Analyst I (Oracle)	0028 A	5.0	251,239	5.0	254,355
Supervising Electrical Inspector	0028 A	1.0	56,365	1.0	56,783
Supervising Electrical Inspector	0328 A	1.0	55,056	1.0	55,634
Technical Support Specialst (Unix./Ntwrk)	0028 A	2.0	96,910	2.0	98,031
Civil Engineer	0027 A	10.0	442,074	10.0	447,368
Civil Engineer	0327 A	1.0	43,418	1.0	44,347
Engineer Technician IV (Const Rcrd)	0027 A	3.0	151,535	3.0	153,686
Engineer Technician IV (Materials)	0027 A	6.0	326,362	6.0	329,042
Engineer Technician IV (Adm. Services)	0027 A	3.0	161,182	3.0	162,739
Engineer Technician IV (Const & Main)	0027 A	33.0	1,731,511	33.0	1,745,190
Engineer Technician IV (Const & Main)	0327 A	1.0	53,229	1.0	53,393
Real Estate Appraiser I	0027 A	6.0	301,383	6.0	305,240
Supervising Bridge Safety Inspector	0027 A	4.0	217,031	4.0	219,128

# Department of Transportation

## Infrastructure (Engineering)

	Grade	FY 2003		FY 2004	
		FTE	Cost	FTE	Cost
Sr Civil Engineer (Design)	0027 A	1.0	49,480	1.0	50,360
Sr External Equal Opp Compliance Officer	0027 A	2.0	107,835	2.0	108,470
Environmental Scientist	0026 A	2.0	85,959	2.0	87,831
Fiscal Management Officer	0K26 A	1.0	55,163	1.0	55,863
Geographic Information Systems Specialist	0026 A	2.0	83,013	2.0	85,746
Senior Planner	0026 A	4.0	197,553	4.0	200,135
Senior Real Estate Specialist (DOT)	0026 A	10.0	504,016	10.0	511,820
Survey Party Chief	0026 A	4.0	203,526	4.0	206,994
Highway Maintenance Supervisor (Traffic Con	0325 A	1.0	46,667	1.0	47,140
Senior Auditor	0025 A	4.0	177,055	4.0	179,793
Senior Historic Preservation Specialst (Ar.H)	0025 A	1.0	43,013	1.0	44,199
Administrative Officer	0024 A	1.0	48,377	1.0	48,377
Chief Field Investigator (Gen)	0K24 A	2.0	101,717	2.0	102,903
Community Liaison Officer	0024 A	2.0	87,468	2.0	89,155
Senior Photographic Specialist	0024 A	2.0	88,524	2.0	90,160
Bridge Safety Inspector	0023 A	7.0	305,694	7.0	312,178
Chemist	0023 A	1.0	45,901	1.0	46,276
Electrical Inspector (Trans)	0023 A	5.0	219,644	5.0	222,761
Electrical Inspector (Trans)	0323 A	1.0	44,956	1.0	45,643
Engineer Technician III (Adm. Services)	0023 A	10.0	459,170	10.0	463,143
Engineer Technician III (Const & Main)	0023 A	22.0	977,940	22.0	990,978
Engineer Technician III (Materials)	0023 A	25.0	1,125,725	25.0	1,143,693
Engineer Technician III (Surveyor-in-Trng)	0023 A	2.0	92,135	2.0	93,063
Ext Equal Opportunity Officer	0023 A	1.0	46,996	1.0	47,345
Landscape Architect	0023 A	3.0	112,562	3.0	114,533
Office Manager	0123 A	1.0	41,912	1.0	43,469
Office Manager	0K23 A	2.0	96,488	2.0	96,864
Real Estate Specialist	0023 A	2.0	83,486	2.0	86,145
Senior Accountant	0023 A	3.0	131,776	3.0	132,720
Senior Draftsperson	0023 A	2.0	91,395	2.0	92,603
Auditor	0K22 A	5.0	203,505	5.0	209,879
Planner	0022 A	5.0	216,903	5.0	221,821
Senior Building Construction Inspector	0022 A	1.0	43,536	1.0	43,536
Systems Support Technician II	0021 A	1.0	37,450	1.0	37,450
Draftsperson Civil Engineer	0019 A	1.0	40,183	1.0	40,382
Engineering Tech II (Constr Rec)	0019 A	11.0	422,683	11.0	427,693
Engineer Technician II (Const & Maint.)	0019 A	28.0	1,070,078	28.0	1,082,881
Engineer Technician II (Const & Maint.)	0319 A	3.0	115,354	3.0	117,458

# Department of Transportation

## Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Engineer Technician II (Materials)	0019 A	12.0	456,059	12.0	464,094
Engineer Technician II (Survey)	0019 A	19.0	778,423	19.0	787,411
Engineer Technician II (Survey)	0319 A	1.0	37,936	1.0	38,509
Engineer Technician II (Administr Sv.)	0019 A	8.0	317,731	8.0	321,986
Road Maintenance Supervisor (Traffic)	0319 A	1.0	37,630	1.0	38,509
Automotive Service Specialist	0018 A	1.0	31,320	1.0	31,418
Billing Specialist (DOT)	0018 A	5.0	181,996	5.0	187,098
Executive Assistant	0018 A	1.0	35,786	1.0	36,770
Systems Support Tech I	0018 A	1.0	33,590	1.0	33,619
Clerk Secretary	0K16 A	3.0	109,436	3.0	111,117
Data Control Clerk	0015 A	4.0	137,876	4.0	140,667
Data Control Clerk	0315 A	1.0	34,340	1.0	35,160
Fiscal Clerk	0014 A	1.0	33,650	1.0	34,160
Heavy Motor Equipment Operator	0314 G	1.0	34,767	1.0	35,219
Engineer Tech I	0013 A	27.0	893,515	27.0	909,853
Mechanical Parts Sorekeeper	0013 A	1.0	27,707	1.0	28,354
Principal Clerk-Stenographer	0013 A	1.0	34,191	1.0	34,191
Principal Clerk-Typist	0012 A	1.0	33,606	1.0	33,650
Senior Word Processing Typist	0012 A	4.0	124,505	4.0	127,705
Senior Word Processing Typist	0112 A	1.0	27,095	1.0	27,684
Senior Word Processing Typist	0312 A	1.0	31,129	1.0	32,206
Semi-Skilled Laborer	0010 G	1.0	29,584	1.0	30,256
Semi-Skilled Laborer	0310 G	1.0	29,584	1.0	30,042
<b>Subtotal</b>		<b>503.0</b>	<b>\$25,133,723</b>	<b>503.0</b>	<b>\$25,421,995</b>
Overtime			2,225,248		2,225,248
Turnover			(136,706)		(139,485)
<b>Total Salaries</b>		<b>503.0</b>	<b>\$27,222,265</b>	<b>503.0</b>	<b>\$27,507,758</b>
<b>Benefits</b>					
Retirement			2,193,352		2,761,910
Medical			4,486,681		5,700,611
Medical Benefits Salary Disbursement			15,199		13,299
FICA			1,904,565		1,926,334
Payroll Accrual			120,098		123,594

# Department of Transportation Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2003</u>		<u>FY 2004</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>503.0</b>	<b>\$35,942,160</b>	<b>503.0</b>	<b>\$38,033,506</b>
Cost Per FTE Position			71,456		75,613
Statewide Benefit Assessment			949,888		955,679
<b>Payroll Costs</b>		<b>503.0</b>	<b>\$36,892,048</b>	<b>503.0</b>	<b>\$38,989,185</b>
<b>Purchased Services</b>					
Architect/Engineering Services			31,792,230		31,995,096
Management/Audit Services			5,000		5,000
Special Clerical Services			4,000		4,000
<b>Total</b>			<b>\$31,801,230</b>		<b>\$32,004,096</b>
<b>Total Personnel</b>		<b>503.0</b>	<b>\$68,693,278</b>	<b>503.0</b>	<b>\$70,993,281</b>
<b>Distribution by Source of Funds</b>					
Federal Funds		472.0	64,004,196	472.0	65,948,298
Restricted Receipts		-	1,792,230	-	1,820,096
Other Funds		31.0	2,896,852	31.0	3,224,887
<b>Total: All Funds</b>		<b>503.0</b>	<b>\$68,693,278</b>	<b>503.0</b>	<b>\$70,993,281</b>



## FOOTNOTES

### Department of Administration

- (1) Transfer of position from the Department of Corrections who has been assigned to work on capital projects (MET school, DCYF Training School) and other projects (Sheriffs) within the Department of Administration.
- (2) Funding for consultants to assist the new Director of Administration in review of the state's organizational and compensation structures and to advise on reorganizational possibilities and issues.
- (3) Consultant services for the ongoing implementation of the new financial management information system (RISAIL).
- (4) Includes base funding for contract with economic advisory service. FY 2003 includes a reallocation of personnel funding to purchased services for an actuarial study of the unfunded liability on retiree medical costs.
- (5) Funding for computer programming and consultant services relating to the Motor Vehicle Excise Tax Phase-out.
- (6) Course instructors hired by Office of Training and Development.
- (7) Legal services for labor negotiations and relating to labor and health insurance issues. FY 2003 also includes funding of \$150,000 for legal work associated with the Masonic Temple development project.
- (8) FY 2004 Budget recommends eliminating pay for the members of the Personnel Appeal Board.
- (9) Cost per FTE excludes Personnel Appeal Board members.
- (10) Position reduced to first step of grade in FY 2004 due to a retirement during FY 2003.
- (11) Includes FICA for seasonal employees and overtime.
- (12) Includes overtime for seasonal employees.
- (13) Security services for bank deposits.
- (14) IFTA processing; lock box; consultant and programming services for Income Tax Files.
- (15) Stenographic services for administrative hearings.
- (16) Includes funding for electronic funds transfer charges.
- (17) School Bus Driver Training Program at CCRI
- (18) Janitorial services for the Westerly and Woonsocket Registry branches and snow removal at the Middletown branch.
- (19) Security services at all Registry locations.
- (20) Consultant services for Emission Control and Congestion Mitigation and Air Quality program.
- (21) Funding for lock box services.
- (22) Interpreting services for clients at legal proceedings.
- (23) Security services provided by the Providence Police Department and Brinks for transporting deposits to banks.
- (24) Constable services; fees to Providence Sheriffs for writ services of body attachments.
- (25) New Hire reporting requirements; electronic funds transfer employer services – 60 percent of Child Support Enforcement collections are from wage assignments. Employers use EFT services to transmit collections.
- (26) Janitorial, ground maintenance and HVAC system expenditures for buildings under the responsibility of the Division of Central Services.
- (27) Management services for the RI Renewable Energy program.
- (28) Storytellers for Summer Reading Program held public libraries.
- (29) Statewide library delivery services; shipping and warehousing of Talking Book collection; transportation air quality monitoring analysis.

## FOOTNOTES

- (30) Includes FICA for contractual employees of the Select Commission on Race and Police Community Relations.
- (31) Tax Equalization Study; Medicaid revenue recovery services; management services for Housing Resource Commission and the Select Commission on Race and Police Community Relations.
- (32) Temporary clerical services for the Select Commission on Race and Police Community Relations.
- (33) Includes FICA on overtime, holiday pay and clothing allowance.
- (34) Classified salaries, retirement, medical and FICA totals include savings of (\$3,751,507), (\$360,145), (\$706,629) and (\$289,990), respectively from an Executive Branch hiring freeze. These savings have not yet been distributed to the various Executive Branch agencies.
- (35) Retirement cost includes (\$12,100,397) in statewide retirement contribution changes that have yet to be distributed by agency. This reduction is the result of the Governor's proposal in the FY 2004 Budget to increase the employee's contribution to the State Retirement Fund from 8.75 percent to 10.75 percent.
- (36) Average FTE value has been adjusted to exclude statewide retirement contribution change and Executive Branch hiring freeze savings.
- (37) The total reduction of \$5,105,271 is the estimated Department of Administration share of the total hiring freeze reduction of \$7,086,695. The remaining share is in Public Higher Education.
- (38) The reduction is the calculated Department of Administration share of the total retirement reduction of \$12,100,397. The remaining share is in Public Higher Education.

### **Department of Business Regulation**

- (1) Allocated to Insurance Division Workers' Comp Account (Restricted)
- (2) New position funding in FY 2004.

### **Department of Labor and Training**

- (1) For FY 2004, the Governor recommends transferring one Metrologist Inspector to the Public Utilities Commission. Testing of taxicab meters and utility metering devices will be performed by the Public Utilities Commission.

### **Office of the General Treasurer**

- (1) One 0.5 FTE position
- (2) One P/T FTE position
- (3) One P/T FTE position

### **Ethics Commission**

- (1) Reflects salary adjustment for change from pay grade 824 to 826 in FY 2003 for error in personnel classification; FY 2004 reflects correct base at pay grade 826.

### **Public Utilities Commission**

- (1) Reflects transfer of one FTE from the Department of Labor and Training's Workforce Regulation and Safety Program to centralize and enhance the operating efficiency of meter inspections related to water, gas, and electric entities.
- (2) To facilitate the inspections of water, gas and electric concerns and augment current staff level, the Governor recommends an addition of one compliance inspector.
- (3) To enhance operating efficiency with regard to the duties, responsibilities and functions of Commissioners, the Governor does not recommend the addition of two commissioners pursuant to P.L. 2002, Chapter 144, but instead recommends and requests a repeal of same.

## FOOTNOTES

### **Office of the Child Advocate**

- (1) Transfer of Surrogate Parent Program funding to Elementary and Secondary Education and 6.7 FTE positions to Rhode Island College.

### **Governor's Commission on Disabilities**

- (1) Reflects pro-rated cost of \$3,658 in direct salaries for personnel upgrades from pay grade 824 due to personnel reorganization pursuant to Section 2 and 3 of 2002 P.L. Ch. 132.

### **Commission for Human Rights**

- (1) Reflects reduction in staffing of two FTEs (one HUD Project Director and one Administrative Assistant) due to federal grant expiration (from 2/1/01 to 06/30/03) for the purpose of educating and screening people at the most risk of becoming victims of housing discrimination.

### **Elementary and Secondary Education**

- (1) The Surrogate Parenting program has been transferred to the Department of Elementary and Secondary Education and \$388,471 of all funds is reflected in contract services. Higher Education includes personnel for Surrogate Parenting in its document and reflects the cost of those positions in its cost allocation footnote.

### **Public Higher Education**

- (1) These two positions are fee supported.
- (2) Cost Allocation of Federal/Private represents state grants with a federal source, agency accounts and other private-restricted accounts as well as positions split between various sources of funds. Salaries and associated costs related to agency accounts and other private-restricted accounts are not included in the University's budget submission.
- (3) Cost Allocation to Technology bonds represents salaries and associated costs to Technology Bond accounts, which are not included in the University's budget submission.
- (4) Cost Allocation – Interfund Transfer represents salaries and associated costs related to third party funded and positions split between various sources of funds which are included in the University's budget submission in operating costs (interfund transfers).
- (5) Cost Allocation – Other represents salaries and associated costs related to other sources of funds and positions split between various sources of funds which are included in the University's budget submission.
- (6) This position is transferred to the Department of Environmental Management.
- (7) These 6.7 FTE positions represent the Surrogate Parent Program, contracted through Elementary & Secondary Education for services at Rhode Island College. The funds are in Elementary and Secondary Education, transferred from the Office of Child Advocate, which previously was the contract provider.
- (8) These 5.0 FTE positions represent federal state grants funds (from the Health Department) for children with disabilities coordinator, and federal state grant funds (from Elementary and Secondary Education) for training for school personnel on alternate assessment, for increasing teaching candidates experience with children with disabilities, and for recruitment and support to target groups into careers in special education.
- (9) In FY 2004 one additional senior staff assistant for Newport Campus (\$28,000) not funded, and one campus director for Newport Campus (\$60,000) not funded and removed from roster display.
- (10) Cost Allocation to purchased services in Elementary and Secondary Education is for the Surrogate Parent Program transfer, see footnote 7.

## FOOTNOTES

- (11) The total reduction of \$1,981,424 is the estimated Public Higher Education share of the total hiring freeze reduction of \$7,086,695. The remaining share is in the Department of Administration.
- (12) The reduction is the calculated Public Higher Education share of the total retirement reduction of \$12,100,397. The remaining share is in the Department of Administration.

### **Rhode Island Higher Education Assistance Authority**

- (1) Includes 4.0 FTE's at 1.0 and 1.0 FTE at .6 in the Loans Program and 1.0 FTE in the Grants Program.
- (2) A portion of personnel costs in both the Federal Loan subprogram and the Scholarship and Grants subprogram are allocated to the College Savings Program.

### **Rhode Island Historical Preservation and Heritage Commission**

- (1) Position reduction reflects elimination of staff for the Heritage Program.

### **Department of Corrections**

- (1) Position reductions are required to meet Department FTE cap limit, in FY 2003 and FY 2004: Central Management: 2.0 FTE's; Savings FY 2003: \$7,891. Savings FY 2004: \$94,685. Assistant Chief Distribution Officer & Executive Assistant.  
Institutional Corrections: 4.0 FTE's ; Savings FY 2003: \$23,531. Savings FY 2004: \$285,119 correctional officers  
Internal Service Programs: 1.0 FTE; Savings FY 2003: \$5,114. Savings FY 2004: \$61,363.  
Furniture/upholstery repair supervisor. Reductions are included in roster and will be achieved through turnover.
- (2) Transfer to Department of Administration.
- (3) Video arraignment program; 3.0 additional FTE's in FY 2004.
- (4) Retroactive wage settlement with R. I. Brotherhood of Correctional Officers.
- (5) FTE reduction due to end of federal Domestic Violence grant; 2.0 principal planner and 1.0 probation & parole counselor II FTE's.
- (6) Project Safe Streets new federal grant; 1.0 FTE in FY 2003 and FY 2004.
- (7) Retroactive wage settlement with R. I. Probation & Parole Officers Association (On-going pay increases due to grade changes are included in roster).

### **Judicial**

#### District Court

- (1) The 6.0 reduction in FTE positions reflects an end to the Pre-trial Services program. The program was funded by one-time federal and restricted receipt grants, which were matched with general revenues.

### **Military Staff**

- (1) Two FTE's have been held vacant to meet statewide reduction target.
- (2) Two FTE's have been held vacant to meet statewide reduction target.
- (3) The cost allocation reflects the transfer of 1/3<sup>rd</sup> of the Adjutant general salary to RIEMA federal funds, as well as the distribution of senior financial officer and administrative assistant personnel costs between the National Guard and Emergency Management programs based on workload.

## FOOTNOTES

- (4) Three additional FTE's due the homeland security supplemental federal grants to coordinate equipment and inventory, coordinate the exercise program, and revise existing strategies.

### **Commission on Judicial Tenure and Discipline**

- (1) A \$9,581 reduction has been taken in this item to meet the FY 2004 adjusted target. If the legal services expenditures exceeds the allotment, the Commission will have to request supplemental funding in order to operate effectively.

### **State Police**

- (1) Professional fees for the development of an entrance exam for the position of Trooper.
- (2) Recruit exams and medical expenses for recruits and re-enlistment physicals for sworn members.
- (3) Background investigations, psychological and catering for Training Academy.
- (4) Thirty-three members of the 1997 Class achieve Senior Trooper status on November 16, 2003.
- (5) Troopers and police officers from local police departments work eradication details

### **Department of Environmental Management**

- (1) Transfer of Teller position from Rhode Island College to DEM.

### **Coastal Resources Management Council**

- (1) Cost of engineering team to attend semi-monthly evening meetings as well as clerical fiscal overtime due to staff shortages caused by illness.
- (2) Supervising environmental planner will be held vacant for all of FY 2003 and FY 2004. Fiscal management officer will be held vacant for FY 2003 and one-half of FY 2004.



**Pay Schedules**

**Classified**

*Classified Annual Salaries*

**Schedule 00**

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
2	\$40,310	\$45,254	46	\$85,067	\$95,874	133	\$50,384	\$57,068
3	\$23,128	\$24,100	47	\$88,668	\$99,471	134	\$52,292	\$59,279
4	\$23,128	\$24,426	48	\$92,273	\$103,076	135	\$54,280	\$61,475
5	\$23,450	\$24,751	49	\$95,874	\$106,679	136	\$56,265	\$63,763
6	\$23,730	\$25,078	50	\$99,471	\$110,278	137	\$58,249	\$66,040
7	\$24,008	\$25,495	51	\$103,076	\$113,882	138	\$60,229	\$68,311
8	\$24,334	\$25,866	52	\$106,679	\$117,483	139	\$62,360	\$70,667
9	\$24,682	\$26,334	53	\$110,278	\$121,080	140	\$64,637	\$74,268
10	\$25,055	\$26,798	54	\$115,559	\$129,375	141	\$67,060	\$77,867
11	\$25,451	\$27,404				142	\$70,667	\$81,466
12	\$25,914	\$28,005	<b>Schedule 100</b>			143	\$74,267	\$85,067
13	\$26,426	\$28,612				144	\$77,867	\$88,668
14	\$26,937	\$29,261	102	\$40,310	\$45,254	145	\$81,466	\$92,273
15	\$27,542	\$29,964	103	\$23,128	\$24,100	146	\$85,067	\$95,874
16	\$28,147	\$30,677	104	\$23,128	\$24,426	147	\$88,668	\$99,471
17	\$28,753	\$31,500	105	\$23,450	\$24,751	148	\$92,273	\$103,076
18	\$29,403	\$32,533	106	\$23,730	\$25,078	149	\$95,874	\$106,679
19	\$30,147	\$33,486	107	\$24,008	\$25,495	150	\$99,471	\$110,278
20	\$30,884	\$34,548	108	\$24,334	\$25,866	151	\$103,076	\$113,882
21	\$31,715	\$35,667	109	\$24,682	\$26,334	152	\$106,679	\$117,483
22	\$32,646	\$37,052	110	\$25,055	\$26,798	153	\$110,278	\$121,080
23	\$33,665	\$38,563	111	\$25,451	\$27,404	154	\$115,559	\$129,375
24	\$34,718	\$40,028	112	\$25,914	\$28,005			
25	\$35,861	\$41,566	113	\$26,426	\$28,612	<b>Schedule 200</b>		
26	\$37,181	\$43,258	114	\$26,937	\$29,261			
27	\$40,028	\$45,091	115	\$27,542	\$29,964	230	\$55,367	\$61,238
28	\$41,566	\$46,929	116	\$28,147	\$30,677	243	\$84,762	\$95,562
29	\$43,180	\$48,837	117	\$28,753	\$31,500	248	\$102,764	\$113,567
30	\$44,875	\$50,748	118	\$29,403	\$32,533	251	\$113,567	\$124,375
31	\$46,634	\$52,802	119	\$30,147	\$33,486	252	\$117,170	\$127,975
32	\$48,466	\$54,864	120	\$30,884	\$34,548			
33	\$50,384	\$57,068	121	\$31,715	\$35,667	<b>Schedule 300</b>		
34	\$52,292	\$59,279	122	\$32,646	\$37,052			
35	\$54,280	\$61,475	123	\$33,665	\$38,563	301	\$47,215	\$53,447
36	\$56,265	\$63,763	124	\$34,718	\$40,028	302	\$34,207	\$37,040
37	\$58,249	\$66,040	125	\$35,861	\$41,566	303	\$23,128	\$24,100
38	\$60,229	\$68,311	126	\$37,181	\$43,258	304	\$23,128	\$24,426
39	\$62,360	\$70,667	127	\$40,028	\$45,091	305	\$23,450	\$24,751
40	\$64,637	\$74,268	128	\$41,566	\$46,929	306	\$23,730	\$25,078
41	\$67,060	\$77,867	129	\$43,180	\$48,837	307	\$24,008	\$25,495
42	\$70,667	\$81,466	130	\$44,875	\$50,748	308	\$24,334	\$25,866
43	\$74,267	\$85,067	131	\$46,636	\$52,802	309	\$24,682	\$26,334
44	\$77,867	\$88,668	132	\$48,466	\$54,864	310	\$25,055	\$26,798
45	\$81,466	\$92,273						

**Pay Schedules**

**Classified**

**Classified Annual Salaries**

**Schedule 300 (Continued)**

Pay Grade	From	To
311	\$25,451	\$27,404
312	\$25,914	\$28,005
313	\$26,426	\$28,612
314	\$26,937	\$29,261
315	\$27,542	\$29,964
316	\$28,147	\$30,677
317	\$28,753	\$31,500
318	\$29,403	\$32,533
319	\$30,147	\$33,486
320	\$30,884	\$34,548
321	\$31,715	\$35,667
322	\$32,646	\$37,502
323	\$33,665	\$38,506
324	\$34,718	\$39,891
325	\$35,861	\$41,344
326	\$37,181	\$42,943
327	\$39,891	\$44,679
328	\$41,344	\$46,424
329	\$42,874	\$48,233
330	\$44,476	\$50,044
331	\$46,144	\$51,998
332	\$47,881	\$53,945
333	\$49,696	\$56,035
334	\$51,506	\$58,125
335	\$53,388	\$60,210
336	\$55,268	\$62,376
337	\$57,149	\$64,537
338	\$59,028	\$66,694
339	\$61,052	\$68,921
340	\$63,213	\$72,339
341	\$65,510	\$75,748
342	\$68,921	\$79,157
343	\$72,339	\$82,575
344	\$75,748	\$85,990
345	\$79,157	\$89,400
346	\$82,575	\$92,814
347	\$85,990	\$96,230
348	\$89,400	\$99,640
349	\$92,814	\$103,054
350	\$96,230	\$106,470
351	\$99,640	\$109,884
352	\$103,054	\$113,300
353	\$106,470	\$116,708

**Schedule 400**

439	\$65,644	\$72,579
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**Schedule 400**

Pay Grade	From	To
442	\$72,579	\$81,592
445	\$81,592	\$90,609
447	\$87,603	\$96,620

**Schedule 500**

517	\$35,300	\$47,529
520	\$44,130	\$59,412

**Schedule 600**

603	\$24,014	\$30,599
604	\$24,098	\$30,659
605	\$24,429	\$31,009
606	\$24,714	\$31,366
607	\$24,997	\$31,836
608	\$25,330	\$32,309
609	\$25,685	\$32,775
610	\$26,065	\$33,310
611	\$26,470	\$33,954
612	\$26,943	\$34,604
613	\$27,466	\$35,311
614	\$27,987	\$36,071
615	\$28,605	\$36,896
616	\$29,219	\$37,660
617	\$29,839	\$38,546
618	\$30,500	\$39,697
619	\$31,258	\$40,851
620	\$32,011	\$42,315
622	\$33,807	\$45,118
623	\$34,847	\$46,870
625	\$38,436	\$50,608
627	\$41,200	\$54,838
628	\$42,680	\$56,967
629	\$44,242	\$59,097
631	\$47,149	\$65,588
632	\$48,859	\$67,969
633	\$50,745	\$70,589
634	\$52,837	\$73,501
635	\$55,140	\$76,706
636	\$57,655	\$80,203
659	\$65,223	\$87,571
621	\$32,831	\$46,568
624	\$36,977	\$51,640
626	\$39,619	\$55,301
630	\$45,580	\$63,988

**Schedule 600 (Continued)**

Pay Grade	From	To
651	\$44,130	\$65,351
655	\$54,659	\$73,359

**Schedule 700**

736	\$66,018	\$72,755
738	\$71,971	\$79,237
740	\$79,516	\$88,164
741	\$83,015	\$91,603
742	\$85,133	\$94,835
743	\$88,915	\$98,617
744	\$92,399	\$101,910
745	\$96,179	\$109,176
746	\$99,665	\$112,657
747	\$106,367	\$117,170

**Schedule 800**

802	\$36,142	\$41,729
803	\$22,753	\$23,730
804	\$22,753	\$24,058
805	\$23,079	\$24,239
806	\$23,359	\$24,706
807	\$23,636	\$25,123
808	\$23,961	\$25,495
809	\$24,309	\$25,964
810	\$24,682	\$26,426
811	\$25,078	\$27,031
812	\$25,540	\$27,637
813	\$26,054	\$28,239
814	\$26,564	\$28,890
815	\$27,171	\$29,594
816	\$27,776	\$30,331
817	\$28,380	\$31,209
818	\$29,032	\$32,274
819	\$29,791	\$33,286
820	\$30,552	\$34,400
821	\$31,425	\$35,574
822	\$32,390	\$37,031
823	\$33,472	\$38,563
824	\$34,583	\$40,028
825	\$35,776	\$41,566
826	\$37,170	\$43,258
827	\$40,028	\$45,091
828	\$41,566	\$46,929
829	\$43,180	\$48,837

**Pay Schedules**

**Classified**

**Classified Annual Salaries  
Schedule 800 (Continued)**

Pay Grade	From	To
830	\$44,875	\$50,748
831	\$46,634	\$52,082
832	\$48,466	\$54,864
833	\$50,384	\$57,068
834	\$52,292	\$59,279
835	\$54,280	\$61,475
836	\$56,265	\$63,763
837	\$58,249	\$66,040
838	\$60,229	\$68,311
839	\$62,360	\$70,667
840	\$64,637	\$74,267
841	\$67,060	\$77,867
842	\$70,667	\$81,466
843	\$74,267	\$85,067
844	\$77,867	\$88,668
845	\$81,466	\$92,273
846	\$85,067	\$95,874
847	\$88,668	\$99,471
848	\$92,273	\$103,076
849	\$95,874	\$106,679
850	\$99,471	\$110,278
851	\$103,076	\$113,882
852	\$106,679	\$117,483
853	\$110,278	\$121,080

**Schedule 900**

920	\$44,130	\$59,412
921	\$45,373	\$60,722
923	\$53,512	\$64,679
924	\$54,659	\$66,691
925	\$55,892	\$67,923
926	\$59,223	\$72,684
929	\$65,223	\$79,611

**Schedule A00**

Pay Grade	From	To
A02	\$43,617	\$49,724
A13	\$27,542	\$29,964
A14	\$28,147	\$30,677
A15	\$28,753	\$31,500
A16	\$29,403	\$32,533

**Schedule A00(Continued)**

Pay Grade	From	To
A17	\$30,147	\$33,486
A18	\$30,884	\$34,548
A19	\$31,715	\$35,667
A20	\$32,646	\$37,052
A21	\$33,665	\$38,563
A22	\$34,718	\$40,028
A23	\$35,861	\$41,566
A24	\$37,181	\$43,258
A25	\$40,028	\$46,119
A26	\$41,566	\$48,122
A27	\$43,180	\$48,837
A28	\$44,875	\$50,748
A29	\$46,634	\$52,802
A30	\$48,466	\$54,864
A31	\$50,384	\$57,068
A32	\$52,292	\$59,279
A33	\$54,280	\$61,475
A34	\$56,265	\$63,763
A35	\$58,249	\$66,040
A36	\$60,229	\$68,311
A37	\$62,360	\$70,667
A38	\$64,637	\$74,268
A39	\$67,060	\$77,867

**Schedule B00**

B13	\$27,542	\$29,964
B16	\$29,403	\$32,533
B20	\$32,646	\$37,052
B21	\$33,665	\$38,506
B22	\$34,718	\$39,891
B24	\$37,181	\$42,943
B25	\$39,891	\$45,808
B26	\$41,344	\$47,807
B27	\$42,874	\$48,233
B28	\$44,476	\$50,044
B29	\$46,144	\$51,998
B30	\$47,881	\$53,945
B31	\$49,696	\$56,035
B32	\$51,506	\$58,125
B34	\$55,268	\$62,376

**Schedule C00**

Pay Grade	From	To
C18	\$30,884	\$34,548
C20	\$32,390	\$37,031
C27	\$43,180	\$48,837
C28	\$44,875	\$50,748
C29	\$46,634	\$52,802
C30	\$48,466	\$54,864
C31	\$50,384	\$57,068
C33	\$54,280	\$61,475
C34	\$56,265	\$63,763

**Schedule H00**

H13	\$27,542	\$29,964
H16	\$29,403	\$32,533
H22	\$34,718	\$39,891
H24	\$37,181	\$42,943
H26	\$41,344	\$47,807
H39	\$65,510	\$75,748

**Schedule J00**

J26	\$41,344	\$47,807
J27	\$42,874	\$48,233
J30	\$47,881	\$53,945
J31	\$49,696	\$56,035
J32	\$51,506	\$58,125

**Schedule K00**

K16	\$29,403	\$32,533
K20	\$32,646	\$37,052
K22	\$34,718	\$40,028
K23	\$35,861	\$41,566
K24	\$37,181	\$43,258
K26	\$41,566	\$48,122
K28	\$44,875	\$50,748
K29	\$46,634	\$52,802

**Classified Weekly Salaries**

**Schedule 300**

301	\$270.30	-
302	\$405.87	-

**Pay Schedules**

**Classified**

*Classified Abbreviated Hourly*  
**Schedule 00**

Pay Grade	From	To
8	\$12.06	\$12.39
10	\$12.51	\$12.93

**Schedule 100**

102	\$11.88	\$12.23
103	\$11.35	\$11.67
104	\$11.46	\$11.80
105	\$11.58	\$11.97
106	\$11.74	\$12.11
107	\$11.91	\$12.31
108	\$12.06	\$12.49
109	\$12.28	\$12.72
110	\$12.49	\$12.93
111	\$12.72	\$13.24
112	\$12.96	\$13.54
113	\$13.24	\$13.84
114	\$13.54	\$14.14
115	\$13.85	\$14.45
116	\$13.96	\$14.59
117	\$14.11	\$14.79
118	\$14.45	\$15.19
119	\$14.87	\$15.66
120	\$14.91	\$15.72
121	\$15.22	\$16.11
122	\$15.65	\$16.66
123	\$16.09	\$17.15
124	\$16.66	\$17.85
125	\$12.40	\$12.80
126	\$12.85	\$13.28
127	\$13.56	\$14.14
128	\$14.27	\$14.93

**Schedule 300**

301	\$8.98	\$9.35
302	\$11.88	\$12.23
303	\$11.35	\$11.67
304	\$11.46	\$11.80
305	\$11.58	\$11.97
306	\$11.74	\$12.11
307	\$11.91	\$12.31
308	\$12.06	\$12.49
309	\$12.28	\$12.72
310	\$12.49	\$12.93
311	\$12.72	\$13.24

**Schedule 300 (Continued)**

Pay Grade	From	To
312	\$12.96	\$13.54
313	\$13.24	\$13.84
314	\$13.54	\$14.14
315	\$13.85	\$14.45
316	\$13.96	\$14.59
317	\$14.11	\$14.79
318	\$14.45	\$15.19
319	\$14.87	\$15.66
320	\$14.91	\$15.72
321	\$15.22	\$16.11
322	\$15.65	\$16.66
323	\$16.09	\$17.15
324	\$16.66	\$17.85
325	\$12.40	\$12.80
326	\$12.85	\$13.28
327	\$13.56	\$14.14
328	\$14.27	\$14.93
329	\$14.96	\$15.66

*Classified Hourly Salaries*

**Schedule 300**

301	\$10.85	-
302	\$11.15	-
303	\$11.58	-
304	\$12.35	-
305	\$11.81	-
306	\$11.86	-
307	\$12.78	-
308	\$12.12	-
309	\$12.80	-
310	\$12.49	-
311	\$13.28	-
312	\$13.37	-
313	\$13.90	-
314	\$13.44	-
315	\$14.14	-
316	\$14.33	-
317	\$14.17	-
318	\$14.93	-
319	\$15.17	-
320	\$15.66	-

**Pay Schedules**

**Unclassified**

*Unclassified Annual Salaries*

*Unclassified Annual Salaries*

*Unclassified Annual Salaries*

**Schedule 100**

**Schedule 100 (Continued)**

**Schedule 300 (Continued)**

Pay Grade	From	To
101	\$23,128	\$24,100
102	\$23,128	\$24,426
103	\$23,450	\$24,751
104	\$23,730	\$25,078
105	\$24,008	\$25,495
106	\$24,334	\$25,866
107	\$24,682	\$26,334
108	\$25,055	\$26,798
109	\$25,451	\$27,404
110	\$25,914	\$28,005
111	\$26,426	\$28,612
112	\$26,937	\$29,261
113	\$27,542	\$29,964
114	\$28,147	\$30,677
115	\$28,753	\$31,500
116	\$29,403	\$32,533
117	\$30,147	\$33,486
118	\$30,884	\$34,548
119	\$31,715	\$35,667
120	\$32,646	\$37,052
121	\$33,665	\$38,563
122	\$34,718	\$40,028
123	\$35,861	\$41,566
124	\$37,181	\$43,258
125	\$40,028	\$45,091
126	\$41,566	\$46,929
127	\$43,180	\$48,837
128	\$44,875	\$50,748
129	\$46,634	\$52,802
130	\$48,466	\$54,864
131	\$50,384	\$57,068
132	\$52,292	\$59,279
133	\$54,280	\$61,475
134	\$56,265	\$63,763
135	\$58,249	\$66,040
136	\$60,229	\$68,311
137	\$62,360	\$70,667
138	\$64,637	\$74,267
139	\$67,060	\$77,867
140	\$70,667	\$81,466
141	\$74,267	\$85,067
142	\$77,867	\$88,668
143	\$81,466	\$92,273
144	\$85,067	\$95,874

Pay Grade	From	To
145	\$88,668	\$99,471
146	\$92,273	\$103,076
147	\$95,874	\$106,679
148	\$99,471	\$110,278
149	\$103,076	\$113,882
150	\$106,679	\$117,483
151	\$110,278	\$121,080
152	\$115,892	\$129,351
153	\$119,715	\$133,232
154	\$134,039	\$147,587

**Schedule 300**

301	\$23,128	\$24,100
302	\$23,128	\$24,426
303	\$23,450	\$24,751
304	\$23,730	\$25,078
305	\$24,008	\$25,495
306	\$24,334	\$25,866
307	\$24,682	\$26,334
308	\$25,055	\$26,798
309	\$25,451	\$27,404
310	\$25,914	\$28,005
311	\$26,426	\$28,612
312	\$26,937	\$29,261
313	\$27,542	\$29,964
314	\$28,147	\$30,677
315	\$28,753	\$31,500
316	\$29,403	\$32,533
317	\$30,147	\$33,486
318	\$30,884	\$34,548
319	\$31,715	\$35,667
320	\$32,646	\$37,052
321	\$33,665	\$38,506
322	\$34,718	\$39,891
323	\$35,861	\$41,344
324	\$37,181	\$42,943
325	\$39,891	\$44,679
326	\$41,344	\$46,424
327	\$42,874	\$48,233
328	\$44,476	\$50,044
329	\$46,144	\$51,998
330	\$47,881	\$53,945
331	\$49,696	\$56,035

Pay Grade	From	To
332	\$51,506	\$58,125
333	\$53,388	\$60,210
334	\$55,268	\$62,376
335	\$57,149	\$64,537
336	\$59,028	\$66,694
337	\$61,052	\$68,921
338	\$63,213	\$72,339
339	\$65,510	\$75,748
340	\$68,921	\$79,157
341	\$72,339	\$82,575
342	\$75,748	\$85,990
343	\$79,157	\$89,389
344	\$82,575	\$92,814
345	\$85,990	\$96,230
346	\$89,400	\$99,640
347	\$92,814	\$103,054
348	\$96,230	\$106,470
349	\$99,640	\$109,884
350	\$103,054	\$113,300
351	\$106,470	\$116,708
352	\$109,884	\$120,125
353	\$113,300	\$123,542
354	\$116,708	\$126,955
355	\$120,125	\$130,371

**Schedule 700**

717	\$30,174	\$33,742
722	\$35,049	\$40,544
724	\$37,660	\$43,525
733	\$57,773	\$65,438
736	\$59,047	\$66,951
741	\$75,297	\$86,249
742	\$78,953	\$89,902
743	\$82,602	\$93,555

**Schedule 800J**

801J	\$23,128	\$24,100
802J	\$23,128	\$24,426
803J	\$23,450	\$24,751
804J	\$23,730	\$25,078
805J	\$24,008	\$25,495
806J	\$24,334	\$25,866

**Pay Schedules**

**Unclassified**

*Unclassified Annual Salaries*

*Unclassified Annual Salaries*

*Unclassified Annual Salaries*

**Schedule 800J (Continued)**

**Schedule 800J (Continued)**

**Schedule 800 (Continued)**

Pay Grade	From	To
807J	\$24,682	\$26,334
808J	\$25,055	\$26,798
809J	\$25,451	\$27,404
810J	\$25,914	\$28,005
811J	\$26,426	\$28,612
812J	\$26,937	\$29,261
813J	\$27,542	\$29,964
814J	\$28,147	\$30,677
815J	\$28,753	\$31,500
816J	\$29,403	\$32,533
817J	\$30,147	\$33,486
818J	\$30,884	\$34,548
819J	\$31,715	\$35,667
820J	\$32,646	\$37,052
821J	\$33,665	\$38,563
822J	\$34,718	\$40,028
823J	\$35,861	\$41,566
824J	\$37,181	\$43,258
825J	\$40,028	\$45,091
826J	\$41,566	\$46,929
827J	\$43,180	\$48,837
828J	\$44,875	\$50,748
829J	\$46,634	\$52,802
830J	\$48,466	\$54,864
831J	\$50,384	\$57,068
832J	\$52,292	\$59,279
833J	\$54,280	\$61,475
834J	\$56,265	\$63,763
835J	\$58,249	\$66,040
836J	\$60,229	\$68,311
837J	\$62,360	\$70,667
838J	\$64,637	\$74,267
839J	\$67,060	\$77,867
840J	\$70,667	\$81,466
841J	\$74,267	\$85,067
842J	\$77,867	\$88,668
843J	\$81,466	\$92,273
844J	\$85,067	\$95,874
845J	\$88,668	\$99,471
846J	\$92,273	\$103,076
847J	\$95,874	\$106,679
848J	\$99,471	\$110,278
849J	\$103,076	\$113,882
850J	\$106,679	\$117,483
851J	\$110,278	\$121,080

**Schedule 800**

Pay Grade	From	To
852J	\$115,892	\$129,351
853J	\$119,715	\$133,232
854J	\$134,039	\$147,587
801	\$23,128	\$24,100
802	\$23,128	\$24,426
803	\$23,450	\$24,751
804	\$23,730	\$25,078
805	\$24,008	\$25,495
806	\$24,334	\$25,866
807	\$24,682	\$26,334
808	\$25,055	\$26,798
809	\$25,451	\$27,404
810	\$25,914	\$28,005
811	\$26,426	\$28,612
812	\$26,937	\$29,261
813	\$27,542	\$29,964
814	\$28,147	\$30,677
815	\$28,753	\$31,500
816	\$29,403	\$32,533
817	\$30,147	\$33,486
818	\$30,884	\$34,548
819	\$31,715	\$35,667
820	\$32,646	\$37,052
821	\$33,665	\$38,563
822	\$34,718	\$40,028
823	\$35,861	\$41,566
824	\$37,181	\$43,258
825	\$40,028	\$45,091
826	\$41,566	\$46,929
827	\$43,180	\$48,837
828	\$44,875	\$50,748
829	\$46,634	\$52,802
830	\$48,466	\$54,864
831	\$50,384	\$57,068
832	\$52,292	\$59,297
833	\$54,280	\$61,475
834	\$56,265	\$63,763
835	\$58,249	\$66,040
836	\$60,229	\$68,311
837	\$62,360	\$70,667
838	\$64,637	\$74,267
839	\$67,060	\$77,867

Pay Grade	From	To
840	\$70,667	\$81,466
841	\$74,267	\$85,067
842	\$77,867	\$88,668
843	\$81,466	\$92,273
844	\$85,067	\$95,874
845	\$88,668	\$99,471
846	\$92,273	\$103,076
847	\$95,874	\$106,679
848	\$99,471	\$110,278
849	\$103,076	\$113,882
850	\$106,679	\$117,483
851	\$110,278	\$121,080
852	\$115,892	\$129,351
853	\$119,715	\$133,232
854	\$134,039	\$147,587

*Unclassified Weekly Salaries*

**Schedule 100**

Pay Grade	From	To
101	\$489.97	-
102	\$388.06	-
104	\$400.58	-
105	\$409.50	-
107	\$472.11	-
108	\$1,173.39	-
109	\$511.45	-
110	\$805.33	-
111	\$230.67	-
113	\$320.10	-
115	\$598.06	-
116	\$404.16	-
117	\$454.22	-
118	\$418.44	-
119	\$396.64	-

**Schedule 800**

801	\$489.97	-
802	\$388.06	-
804	\$400.58	-
805	\$409.50	-
807	\$472.11	-



**Pay Schedules**

**Unclassified**

**Unclassified Flat Annual Salaries  
Schedule 200 (Continued)**

**Unclassified Flat Annual Salaries  
Schedule 200**

**Unclassified Flat Annual Salaries  
Schedule 300 (Continued)**

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
218	\$65,769	-	262	\$46,868	-	303	\$31,527	-
219	\$76,155	-	263	\$113,002	-	304	\$23,018	-
220	\$99,671	-	264	\$32,166	-	305	\$36,985	-
221	\$26,816	-	265	\$139,845	-	306	\$42,943	-
222	\$69,441	-	266	\$131,575	-	307	\$29,164	-
223	\$70,049	-	267	\$32,397	-	308	\$34,679	-
224	\$46,792	-	268	\$29,975	-	309	\$26,306	-
225	\$77,867	-	269	\$30,643	-	310	\$38,506	-
226	\$30,667	-	270	\$149,917	-	311	\$17,463	-
227	\$49,006	-	271	\$45,906	-	339	\$31,392	-
228	\$30,597	-	272	\$27,312	-	331	\$30,909	-
229	\$49,052	-	273	\$40,165	-	357	\$55,663	-
230	\$76,951	-	274	\$31,866	-	382	\$35,321	-
231	\$83,611	-	275	\$43,443	-	383	\$39,892	-
232	\$87,215	-	276	\$62,192	-	384	\$32,517	-
233	\$77,025	-	277	\$28,345	-	385	\$54,864	-
234	\$76,411	-	278	\$34,903	-			
235	\$38,364	-	279	131,050	-	<b>Schedule 700</b>		
236	\$70,039	-	280	149,914	-	701	\$41,724	-
237	\$62,752	-	281	\$27,383	-	702	\$62,942	-
238	\$129,960	-	282	\$27,756	-	703	\$11,514	-
239	\$30,664	-	283	\$29,314	-	704	\$94,667	-
240	\$44,555	-	284	\$84,569	-	705	\$137,418	-
241	\$46,970	-	285	\$30,779	-	706	\$33,048	-
242	\$24,008	-	286	\$40,879	-	707	\$43,230	-
243	\$25,055	-	287	\$27,847	-	708	\$36,672	-
244	\$29,839	-	288	\$55,663	-	709	\$41,215	-
245	\$38,573	-	289	\$28,030	-	710	\$103,524	-
246	\$40,678	-	290	\$57,673	-	711	\$91,636	-
247	\$36,417	-	291	\$39,587	-	712	\$27,987	-
248	\$26,306	-	292	\$24,917	-	713	\$40,685	-
249	\$32,204	-	293	\$32,243	-	714	\$63,609	-
250	\$31,923	-	294	\$142,907	-	715	\$48,694	-
251	\$30,147	-	295	\$25,212	-	716	\$51,750	-
252	\$10,218	-	296	\$47,427	-	717	\$26,306	-
253	\$11,070	-	297	\$30,779	-	718	\$39,798	-
254	\$34,442	-	298	\$30,048	-	719	\$33,909	-
255	\$28,364	-	299	\$25,171	-	720	\$31,900	-
256	\$30,400	-				721	\$47,384	-
257	\$41,913	-	<b>Schedule 300</b>			722	\$72,426	-
258	\$40,298	-				723	\$35,821	-
259	\$45,460	-	301	\$37,002	-	724	\$41,273	-
260	\$32,731	-	302	\$21,271	-			
261	\$36,459	-						

**Pay Schedules**

**Unclassified**

*Unclassified Flat Annual Salaries  
Schedule 700 (Continued)*

*Unclassified Flat Annual Salaries  
Schedule 700 (Continued)*

*Unclassified Flat Annual Salaries  
Schedule 800 (Continued)*

<b>Pay Grade</b>	<b>From</b>	<b>To</b>	<b>Pay Grade</b>	<b>From</b>	<b>To</b>	<b>Pay Grade</b>	<b>From</b>	<b>To</b>
725	\$47,915	-	770	\$28,407	-	812	\$30,979	-
726	\$43,290	-	771	\$55,264	-	813	\$71,429	-
727	\$43,223	-	772	\$42,241	-	814	\$29,698	-
728	\$40,706	-	773	\$34,932	-	815	\$83,946	-
729	\$67,053	-	774	\$37,667	-	816	\$30,888	-
730	\$32,007	-	775	\$78,734	-	817	\$27,842	-
731	\$28,623	-	776	\$42,883	-	818	\$55,433	-
732	\$23,425	-	777	\$29,314	-	819	\$31,753	-
733	\$31,778	-	778	\$27,172	-	820	\$66,862	-
734	\$22,899	-	779	\$36,293	-	821	\$40,127	-
735	\$40,461	-	780	\$38,833	-	822	\$38,165	-
736	\$31,370	-	781	\$19,541	-	823	\$90,980	-
737	\$29,314	-	782	\$32,414	-	824	\$25,850	-
738	\$64,554	-	783	\$33,016	-	825	\$31,595	-
739	\$28,420	-	784	\$34,897	-	826	\$46,570	-
740	\$64,182	-	785	\$23,720	-	827	\$40,298	-
741	\$48,669	-	786	\$32,103	-	828	\$26,538	-
742	\$38,506	-	787	\$47,015	-	829	\$31,804	-
743	\$64,242	-	788	\$35,320	-	830	\$34,757	-
744	\$62,773	-	789	\$34,226	-	831	\$44,679	-
745	\$64,274	-	790	\$14,659	-	832	\$30,784	-
746	\$62,420	-	791	\$13,958	-	833	\$52,802	-
747	\$42,739	-	792	\$41,562	-	834	\$112,116	-
748	\$44,052	-	793	\$77,120	-	835	\$52,869	-
749	\$71,258	-	794	\$34,570	-	836	\$123,329	-
750	\$45,169	-	795	\$49,238	-	837	\$119,579	-
751	\$40,654	-	796	\$78,488	-	838	\$131,537	-
752	\$75,512	-	797	\$55,367	-	839	\$132,816	-
753	\$63,442	-	798	\$37,313	-	840	\$146,098	-
754	\$30,055	-	799	\$29,301	-	841	\$42,505	-
755	\$28,178	-				842	\$28,340	-
756	\$35,895	-	<b>Schedule 800</b>			843	\$38,506	-
757	\$24,063	-				844	\$37,097	-
758	\$31,396	-	800	\$39,892	-	845	\$57,068	-
759	\$36,781	-	801	\$17,463	-	846	\$29,199	-
760	\$64,245	-	802	\$31,002	-	847	\$29,718	-
761	\$64,692	-	803	\$43,258	-	848	\$58,769	-
762	\$106,533	-	804	\$23,018	-	849	\$65,298	-
763	\$24,702	-	805	\$44,026	-	850	\$36,009	-
764	\$25,938	-	806	\$26,502	-	851	\$30,936	-
765	\$45,706	-	807	\$24,628	-	852	\$33,038	-
766	\$36,163	-	808	\$35,061	-	853	\$34,142	-
767	\$39,866	-	809	\$23,128	-	854	\$27,339	-
768	\$59,781	-	810	\$18,800	-	855	\$89,895	-
769	\$20,751	-	811	\$121,687	-	856	\$40,550	-

**Pay Schedules**

**Unclassified**

**Unclassified Flat Annual Salaries  
Schedule 800 (Continued)**

**Unclassified Flat Annual Salaries  
Schedule 800J**

**Unclassified Flat Annual Salaries  
Schedule 900 (Continued)**

Pay Grade	From	To	Pay Grade	From	To	Pay Grade	From	To
857	\$36,941	-	816J	\$96,768	-	940	\$62,564	-
858	\$30,223	-				941	\$33,582	-
859	\$31,888	-	<b>Schedule 900</b>			942	\$38,856	-
860	\$30,257	-				943	\$81,345	-
861	\$29,203	-	901	\$89,021	-	944	\$31,900	-
862	\$70,135	-	902	\$31,811	-	945	\$38,573	-
863	\$44,776	-	903	\$19,464	-	946	\$26,051	-
864	\$61,020	-	904	\$35,642	-	947	\$72,188	-
865	\$49,071	-	905	\$35,848	-	948	\$40,245	-
866	\$73,597	-	906	\$64,525	-	949	\$32,204	-
867	\$37,265	-	907	\$26,050	-	950	\$45,590	-
868	\$38,567	-	908	\$41,970	-	951	\$30,123	-
869	\$38,936	-	909	\$83,737	-	952	\$10,218	-
870	\$57,466	-	910	\$37,134	-	953	\$11,070	-
871	\$40,706	-	911	\$56,265	-	954	\$75,647	-
872	\$24,098	-	912	\$24,413	-	955	\$36,200	-
873	\$33,709	-	913	\$37,302	-	956	\$27,805	-
874	\$13,432	-	914	\$88,569	-	957	\$41,913	-
875	\$36,244	-	915	\$48,982	-	958	\$30,054	-
876	\$22,388	-	916	\$55,663	-	959	\$61,405	-
877	\$35,276	-	917	\$29,978	-	960	\$42,288	-
878	\$107,621	-	918	\$32,463	-	961	\$13,904	-
879	\$54,255	-	919	\$31,318	-	962	\$43,447	-
880	\$66,424	-	920	\$33,609	-	963	\$52,345	-
881	\$35,676	-	921	\$24,007	-	964	\$31,344	-
882	\$36,124	-	922	\$32,578	-	965	\$139,845	-
883	\$34,598	-	923	\$21,372	-	966	\$131,575	-
884	\$32,440	-	924	\$46,792	-	967	\$71,832	-
885	\$25,747	-	925	\$37,713	-	968	\$117,722	-
886	\$56,833	-	926	\$45,965	-	969	\$31,462	-
887	\$37,962	-	927	\$28,964	-	970	\$35,160	-
888	\$38,060	-	928	\$30,597	-	971	\$38,233	-
889	\$69,090	-	929	\$49,052	-	972	\$31,281	-
890	\$46,970	-	930	\$40,858	-	973	\$37,076	-
891	\$20,150	-	931	\$83,611	-	974	\$33,459	-
892	\$34,039	-	932	\$29,966	-	975	\$37,654	-
893	\$62,737	-	933	\$27,580	-	976	\$34,701	-
894	\$33,302	-	934	\$32,484	-	977	\$35,665	-
895	\$51,076	-	935	\$18,040	-	978	\$34,903	-
896	\$50,373	-	936	\$33,174	-	979	\$86,755	-
897	\$85,357	-	937	\$37,500	-	980	\$37,222	-
898	\$80,058	-	938	\$41,792	-	981	\$39,735	-
899	\$95,585	-	939	\$41,709	-	982	\$42,611	-

**Pay Schedules**

**Unclassified**

**Unclassified Flat Annual Salaries  
Schedule 900 (Continued)**

Pay Grade	From	To
983	\$27,985	-
984	\$29,104	-
985	\$62,244	-
986	\$56,818	-
987	\$11,585	-
988	\$65,952	-
989	\$39,179	-
990	\$25,187	-
991	\$83,955	-
992	\$46,168	-
993	\$37,552	-
994	\$34,757	-
995	\$36,381	-
996	\$47,427	-
997	\$51,744	-
998	\$34,526	-
999	\$60,448	-

**Schedule 900K**

942K	\$85,067	-
944K	\$95,387	-
945K	\$101,598	-
946K	\$103,076	-
947K	\$117,337	-
948K	\$108,460	-
949K	\$110,321	-
950K	\$121,713	-
951K	\$118,914	-
952K	\$124,114	-
953K	\$127,501	-
955K	\$131,975	-

**Unclassified Daily Salaries  
Schedule 100**

101	\$167.18	-
102	\$103.94	-
103	\$105.71	-
104	\$107.50	-
105	\$120.55	-
106	\$114.65	-
108	\$124.75	-
109	\$134.38	-
110	\$145.57	-

**Unclassified Daily Salaries  
Schedule 100 (Continued)**

Pay Grade	From	To
111	\$204.12	-
114	\$130.37	-
<b>Schedule 800</b>		
801	\$167.18	-
802	\$103.94	-
803	\$105.71	-
804	\$107.50	-
805	\$120.55	-
806	\$114.65	-
808	\$124.75	-
809	\$134.38	-
810	\$145.57	-
811	\$204.12	-
814	\$130.37	-

**Unclassified Abbreviated Hourly**

**Schedule 100**

108	\$12.72	\$13.14
109	\$8.10	\$10.63
110	\$14.46	\$15.04
<b>Schedule 300</b>		
301	\$12.72	\$13.14
<b>Schedule 800</b>		
808	\$12.72	\$13.14
809	\$8.10	\$10.63
810	\$14.46	\$15.04

**Unclassified Hourly Salaries**

**Schedule 100**

101	\$11.70	-
102	\$10.77	-
103	\$11.67	-
104	\$15.29	-
105	\$12.60	-
106	\$10.62	-
108	\$11.92	-

**Unclassified Hourly Salaries  
Schedule 100 (Continued)**

Pay Grade	From	To
109	\$13.01	-
110	\$15.23	-
113	\$9.78	-
114	\$8.74	-
115	\$25.05	-
116	\$12.72	-
117	\$12.82	-
118	\$15.37	-
119	\$10.34	-
120	\$16.13	-
121	\$15.27	-
122	\$7.73	-
123	\$40.37	-
125	\$8.31	-
126	\$14.29	-
127	\$13.60	-
128	\$8.41	-
129	\$10.82	-
130	\$11.99	-
131	\$16.94	-
132	\$11.51	-
133	\$13.37	-
134	10.79	-
135	16.07	-
136	21.92	-
138	10.78	-
139	6.54	-
140	\$8.05	-
141	\$12.05	-
142	\$6.75	-
143	\$12.32	-
144	\$11.35	-
145	\$9.35	-
146	\$10.50	-
147	\$5.89	-
148	\$9.96	-
149	\$7.88	-
150	\$11.47	-
151	\$9.95	-
152	\$36.64	-
153	\$7.33	-
154	27.45	-
155	26.86	-
156	10.18	-
157	9.54	-

**Pay Schedules**

**Unclassified**

*Unclassified Hourly Salaries*  
**Schedule 100 (Continued)**

*Unclassified Hourly Salaries*  
**Schedule 800 (Continued)**

*Unclassified Hourly Salaries*  
**Schedule 800 (Continued)**

<b>Pay Grade</b>	<b>From</b>	<b>To</b>	<b>Pay Grade</b>	<b>From</b>	<b>To</b>	<b>Pay Grade</b>	<b>From</b>	<b>To</b>
158	\$10.98	-	833	\$13.37	-	878	\$16.08	-
159	\$8.80	-	834	\$10.79	-	879	\$12.75	-
			835	\$11.69	-	880	\$15.51	-
<b>Schedule 300</b>			836	\$21.92	-	881	\$10.07	-
			838	\$10.78	-			
300	\$10.92	-	839	\$16.79	-	<b>Schedule 800 J</b>		
302	\$20.77	-	840	\$13.43	-			
303	\$11.07	-	841	\$12.05	-	801J	\$9.43	-
313	\$9.78	-	842	\$14.16	-	802J	\$10.40	-
322	\$13.70	-	843	\$13.92	-			
325	\$14.27	-	844	\$11.35	-			
335	\$12.05	-	845	\$9.35	-			
336	\$15.79	-	846	\$10.50	-			
			847	\$10.45	-			
<b>Schedule 800</b>			848	\$9.67	-			
			849	\$12.31	-			
801	\$11.70	-	850	\$11.47	-			
802	\$10.77	-	851	\$9.95	-			
803	\$11.70	-	852	\$36.64	-			
804	\$15.29	-	853	\$7.33	-			
805	\$12.60	-	854	\$27.45	-			
806	\$10.62	-	855	\$26.86	-			
808	\$11.92	-	856	\$13.90	-			
809	\$13.01	-	857	\$16.40	-			
810	\$15.23	-	858	\$14.70	-			
813	\$9.79	-	859	\$12.01	-			
814	\$8.74	-	860	\$11.90	-			
815	\$25.05	-	861	\$9.49	-			
816	\$12.72	-	862	\$10.18	-			
817	\$12.82	-	863	\$15.20	-			
818	\$17.78	-	864	\$9.88	-			
819	\$10.34	-	865	\$10.16	-			
820	\$16.13	-	866	\$10.79	-			
821	\$15.27	-	867	\$12.34	-			
822	\$7.73	-	868	\$9.66	-			
823	\$40.37	-	869	\$17.00	-			
825	\$8.31	-	870	\$13.19	-			
826	\$14.29	-	871	\$13.49	-			
827	\$13.60	-	872	\$14.92	-			
828	\$8.41	-	873	\$14.48	-			
829	\$10.82	-	874	\$11.59	-			
830	\$11.99	-	875	\$10.14	-			
831	\$16.94	-	876	\$15.64	-			
832	\$11.51	-	877	\$15.98	-			

## Glossary

### Benefits

Benefits paid to state employees include **Retirement**, the state's contribution to the Employee Retirement System (including payments to retirees for health insurance, and, for members of the Laborer's International Union, the portion of salary increases contributed to the union's national pension plan); **FICA**, the state's cost for social security and Medicare tax contributions; **Medical**, the annual cost of all medical (including dental and vision plans) plans; and **Medical Benefits Salary Disbursements**, the bonus amount paid to employees who chose an HMO plan or who waive medical insurance (the HMO option has been eliminated in the latest contract, while the waiver bonus has been doubled as of December 2002). Under **Other Benefits** are included certain special contract stipends, employer cost group TDI payments, and group life insurance

### Classifications

The classification of state service is divided initially into four classes of employment: (1) statutory, (2) unclassified, (3) classified, and (4) non-classified. *Statutory* positions are those established by law with the salary determined by the legislature (or in the case of legislators, by the Constitution itself). *Unclassified* positions are those established by law and governed by the unclassified pay plan, and include generally the employees of elected officials, courts, boards and commissions, and various positions of a policy-making character. *Classified* positions are those covered by the merit system with salaries governed by the classified pay plan. *Non-classified* positions are those administrative staff and faculty positions working under contract terms for the Board of Governors for Higher Education, the Board of Regents for Elementary and Secondary Education, and certain employees of the Rhode Island Public Telecommunications Authority. Within the above classes of employment there are also limited period positions which are established to meet emergencies, seasonal requirements or unusually heavy work loads during the year of which are limited to the time period established in a specific federal grants.

### Cost Allocation Adjustments

Funding for cost allocated positions are now appropriated and displayed in the expending agency/program to record the true costs with its associated expenditures program.

### Distribution by Source of Funds

The Personnel Supplement depicts the distribution of each agency and program's personnel costs and FTE's by source of funds. These funds are: General Revenue (state tax and departmental receipts credited for discretionary appropriation), Federal Funds (categorical and block grants from the federal government), Restricted Receipts (receipts to be collected and expended for purposes confined to those specified in the R.I. General Laws), Other Funds (funds not included in the previous three categories, including university and college tuition fees, the dedicated gas tax, and R.I. Capital Plan funds), and Internal Service Funds (programs providing certain state

services that are provided centrally, which are shown for display purposes in the supplement since the costs are reflected in the budgets of the user agencies). The Personnel Supplement depicts personnel expenditures in all these fund sources, with the exception of the State Assessed Fringe Benefit Fund (see statewide benefit assessment entry below).

#### Educational Incentives

Upon successful completion of a four-course curriculum incentive in-service training program approved by the personnel administrator, a state employee shall be granted a one-step pay increment next above the current base step (or if the employee is at the maximum of the grade the employee shall receive a pay increment equal in amount to the last step in the pay grade), the increment to be retained, separate and apart from any salary or longevity increase that the employee may at that time or thereafter receive (RIGL 36-4-14). The incentive program was amended in FY 2001. The above applies only to employees hired before July 1, 2001. Employees are limited to a single four-course incentive. Employees hired after July 1, 2001 are eligible for plan or plans provided for in the Personnel Rules.

#### Full-Time Equivalent (FTE) Positions

This presentation is made on the basis of full-time equivalent positions (FTE). As specified in the FY 1998 Appropriation Act, positions whose employment does not exceed twenty-six consecutive weeks, or whose scheduled hours do not exceed nine hundred twenty-five hours in a one-year period, are not included as FTE positions. For all included positions with assigned hours, the FTE count of a position or positions is based upon the ratio of part-time to full-time hours for that class of position (35 or 40 hours); for limited period positions, it is the fraction equaling the number of planned pay periods divided by 26. The Appropriation Act for the current year establishes an FTE cap for each department and agency. The cap is not defined by program or funding source, but on a department-wide basis. Adjustments to the FTE cap can be made at the recommendation of the State Budget Office by agreement of the Governor, the Speaker of the House, and the Senate majority Leader. The Personnel Supplement depicts the current year and budget year request, including any requested increases or decreases. Certain positions that perform federal funded sponsored research in Public Higher Education are exempt from the cap, and are shown separately.

#### Internal Service Funds

This fund category represents services provided by a designated agency to other departments and agencies under a vendor-buyer relationship. The cost of the service is a general fund appropriation to the buying agency in specific non-personnel codes, with the vendor agency itemizing the operational costs within the internal service fund.

## Longevities

Most classified and unclassified employees are granted longevity increases according to the following formula:

<u>Years of Service</u>	<u>Percentage Increase on Base Rate</u>
5	5%
11	10%
15	15%
20	17.5%
25	20%

Nonclassified employees of the Board of Governors for Higher Education, Board of Regents for Elementary and Secondary Education, and the Rhode Island Public Telecommunications Authority are entitled to a longevity payments (RIGL 16-59-7.2, 16-60-7.2, 16-61-8.1, respectively) in the amount of five percent (5%) of base salary after ten (10) years of service and increasing to a total of ten percent (10%) of base salary after twenty (20) years of service. The longevity payments apply only to employees under the grade of nineteen (19).

Employees of the National Association of Government Employees (N.A.G.E) are entitled to a longevity payment in the amount of five percent (5%) of base salary after fifteen (15) years of service, seven and one-half percent (7.5%) of base salary after twenty (20) years of service and ten percent (10%) of base salary after twenty-five (25) years of service.

## Pay Schedules

Listed with each classified and unclassified position in the supplement is a pay grade. The specific current base pay range for the grade can be found in the Appendix, under the classified or unclassified section. Letter designation to the right of the grade indicates the following:

- A, B, C - (or no letter code) – a graduated annual salary
- D - a per diem or per meeting pay
- E - a per diem or per meeting pay
- F - a flat annual pay
- G - a graduated hourly wage
- H - a flat hourly wage
- J - Lottery Commission pay schedules
- K - a flat annual pay
- W - a per week pay
- - no amounts scheduled currently

Letter designation to the left of the grade indicates the pay schedule for those positions in the Council 94 and Rhode Island Probation and Parole unions that were recently granted parity.

For example, the pay schedule for a senior clerk typist position is listed as 309A, classified, will be found in the table under the classified section next to grade 309.

Non-classified positions listed in the supplement include the pay range (in thousands) or flat pay currently scheduled for the position.

#### Payroll Accrual

Annually, at the end of the fiscal year, the State Controller's Office charges accrued payroll costs to all accounts that normally have payroll charges. The purpose of this accrual is to comply with basic principles of accounting by recognizing expenditures in the period incurred. Since the first pay period of each fiscal year does not always begin on July 1, some days of this pay period are worked in the old fiscal year, and some in the new fiscal year. In most years, in order to account for the additional cost associated with one net additional day each fiscal year, the state budgets a payroll accrual amount. The agencies budget 0.4 percent of certain payroll codes (direct salaries, overtime, Retirement, FICA) for payroll accrual, the equivalent of one-tenth of one pay period.

#### Personnel Supplement

Section 35-3-7(a) of the Rhode Island General Laws require the Governor to submit "a personnel supplement detailing the number and titles of positions of each agency and the estimates of personnel costs for the next fiscal year."

#### Purchase of Service

In addition to payroll items, purchased services are also listed in this document. Purchased services are defined as contracts with private firms or individuals for personal services that would otherwise be performed by state employees.

#### Salaries and Wages

The current year (FY 2002) and budget year (FY 2003) salary cost includes current educational incentives and prospective step and longevity increases. Also included are negotiated salary adjustments, retroactive payments, caseload settlements, and contract stipends under the various union contracts. Salaries also include overtime payments. Other salary categories depicted separately are holiday pay (included in salaries and benefits) and temporary and seasonal wages (included in payroll costs).

#### Statewide Benefit Assessment

A biweekly assessment is applied to the amount of salaries and wages paid from all accounts and funds, effective August 1999 (Office of management and Budget Circular A-87). This assessment is to pay for the following employee fringe benefits: services provided by the Donley Center; services of the Workers' Compensation Court; and the Division of Workers' Compensation administrative costs related to workers' compensation activities. The amount of the biweekly assessment was approximately 0.17 percent for FY 2000 and applied to all salaries and wages paid

to employees. The assessment was raised to 3.14 percent for FY 2001 and applied to: the above employee benefits; payments to Workers' Compensation providers; Workers' Compensation benefit payments to employees; the cost of operating the internal service fund; Unemployment Compensation payments; the Employee Assistance program; and payments to employees for unused leave upon their termination from state service.

The biweekly assessment is deposited into a separate fund, entitled the Assessed Fringe Benefits Administrative Fund. It is estimated that the biweekly assessment will be 3.8 percent of salaries and wages in FY 2003 and 3.78 percent in FY 2004. The amounts budgeted in FY 2004 in the internal service fund, which are funded by the amounts to be charged to the agencies, are as follows: Workers' Compensation (\$16.8 million Employee Assistance, (\$161,200), Unemployment (\$1.4 million), and unused leave (\$6.3 million), Workers' Compensation Internal Service Fund Administration (\$2.5 million), and Department of Labor and Training assessment (\$1.5 million). The total amount budgeted is \$28.7 million. The total not displayed in the Personnel Supplement (all but the last two items), is \$24.6 million.

### Turnover

This is the value of expected vacancies (salary only) budgeted for the current and budget years. There are two kinds of turnover expectancy. The first is normal savings which occur from employees leaving state service and new employees being hired, usually after a modest delay and at a lower cost than the departing employee. The second is managed turnover where the department or agency, by design, leaves positions vacant in order to achieve a certain level of savings.

### Unemployment Compensation

Unemployment Compensation costs are no longer depicted separately as a personnel cost in the individual agency programs. They are now reflected in the statewide benefit assessment.

### Workers' Compensation Costs

With the exception of the some costs in the Departments of Corrections, Administration, and Children, Youth, and Families (for assault cases), Workers' Compensation benefit costs are not depicted separately as a personnel cost in the individual agency programs. They are now reflected in the statewide benefit assessment.

